

## Agency Summary

Agency Code: Agency Name:

**HA0 Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	4,760	1,080	5,840	1,410	838	500	500	500	500	4,248	10,088
(03) Project Management	16,793	6,903	23,696	7,123	7,472	7,420	7,300	7,300	7,300	43,915	67,611
(04) Construction	36,407	13,522	49,929	7,555	16,869	4,175	4,175	4,175	4,175	41,124	91,053
(05) Equipment	8,025	3,151	11,176	1,125	1,200	1,000	1,000	1,000	1,000	6,325	17,501
<b>Total:</b>	<b>65,985</b>	<b>24,656</b>	<b>90,641</b>	<b>17,213</b>	<b>26,379</b>	<b>13,095</b>	<b>12,975</b>	<b>12,975</b>	<b>12,975</b>	<b>95,612</b>	<b>186,253</b>

### FUNDING SCHEDULE

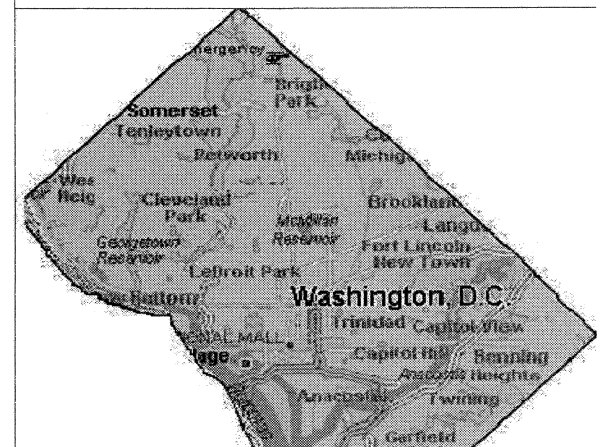
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	57,683	24,456	82,139	13,013	26,379	13,095	12,975	12,975	12,975	91,412	173,551
Equipment Lease (0302)	3,930	0	3,930	0	0	0	0	0	0	0	3,930
GO Bonds - Reallocated (0300)	4,372	200	4,572	4,200	0	0	0	0	0	4,200	8,772
<b>Total:</b>	<b>65,985</b>	<b>24,656</b>	<b>90,641</b>	<b>17,213</b>	<b>26,379</b>	<b>13,095</b>	<b>12,975</b>	<b>12,975</b>	<b>12,975</b>	<b>95,612</b>	<b>186,253</b>

### Agency Description:

Department of Parks and Recreation (HA)

The Department of Parks and Recreation was established by Public Law 534 of the 77th Congress. In 1988, the agency was reorganized by D.C. Public Law 7-209, which added a parks division and, in 2000, it was renamed Department of Parks and Recreation. The mission of the department is to provide a comprehensive program of leisure services for District residents, workers and visitors. The department is responsible for maintaining the city's parks and recreation facilities in safe, operable, and attractive condition. The department operates 77 recreation centers and other support facilities and is responsible for maintaining these facilities along with approximately 500 parks throughout the city. Its headquarters office is at 3149 16th Street, N.W., with satellite administrative and program offices dispersed in each ward throughout the District. Among its facilities, are 155 tennis courts, 42 swimming pools (35 outdoor and 7 indoor), 16 senior citizen centers, three therapeutic recreation centers, 130 ballfields, 236 basketball courts, as well as 45 child-care sites. The department also operates and maintains a seasonal overnight camp at Scotland in St. Mary's County, Maryland. The District's capital program for recreation and parks focuses on the rehabilitation of existing structures to provide safe, attractive, and operable facilities for program use. The Department of Parks and Recreation's general improvements program is aimed at correcting various deficiencies and safety hazards, especially in the older buildings. In addition new playground furniture, replacement of roofs, resurfacing of playcourts, swimming pool improvements, and other major improvements are underway under this initiative. These construction projects represent needed enhancements to existing structures that will result in expanded program capabilities.

### MAP



HA0 Agency Summary

## Project Summary

Project Code:  
**QA1**

Agency Code:  
**HA0**

Implementing Agency Code:  
**HA0**

Agency Name:

**Department of Parks and Recreation**

Project Name:  
**Ward 3 Playing Fields and Aquatic Center**

Implementing Agency Name:  
**Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	234	0	234	0	0	0	0	0	0	0	234
(03) Project Management	122	350	472	0	0	0	0	0	0	0	472
<b>Total:</b>	<b>356</b>	<b>350</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>706</b>

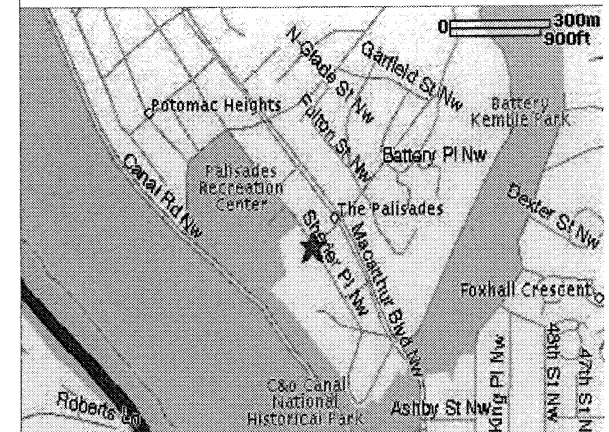
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	356	350	706	0	0	0	0	0	0	0	706
<b>Total:</b>	<b>356</b>	<b>350</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>706</b>

### Project Description:

Improvements in Ward 3 playing fields and aquatic center to support renovations at Fort Reno and the Wilson pool.

### MAP



**Project QA1 w/Subproject(s)**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **QA1** SubProject Code: **38** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Ward 3 Playing Fields and Aqu** Sub Project Name: **Ward III Aquatic Center -Wilson Pool** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **Chesapeake and Albermarle St. NW**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	234	0	234	0	0	0	0	0	0	0	234
(03) Project Management	122	0	122	0	0	0	0	0	0	0	122
<b>Total:</b>	<b>356</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	356	0	356	0	0	0	0	0	0	0	356
<b>Total:</b>	<b>356</b>	<b>0</b>	<b>356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356</b>

### Milestone Data

Initial Authorization Date: 2003  
Initial Cost: 4,600  
Implementation Status: Ongoing Subprojects  
Useful Life: 30  
Ward: 3  
CIP Approval Criteria: Facility Improvements  
Functional Category: Physical Plant  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Human Support Services

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

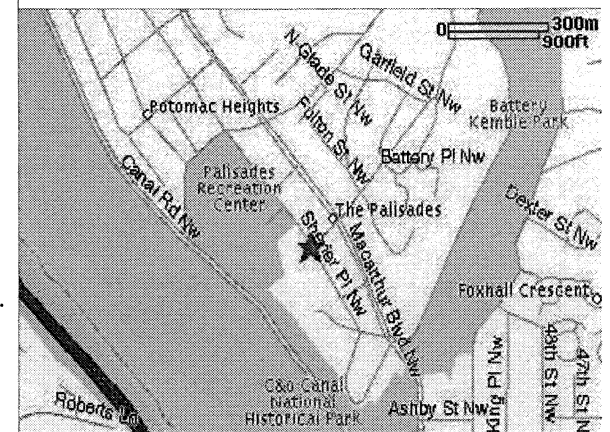
### Subproject Description:

The department manages and operates 20 large outdoor, 13 walk to, and 2 indoor pools during the summer swimming season. In addition, several pools are managed and operated by DC Public Schools. Wilson High School indoor pool represents the only public aquatic facility in Ward III. Delivery of aquatic services through the school severely limits opportunities for a broad segment of the population. There is an urgent need for a "state-of-the-art" facility in this northwest community in order to increase the level and quality of program services.

### Scope of Work:

This sub-project will provide construction activities required to substantially improve the level of aquatic services in the Ward III community. Project design, development and construction activities will include preparation of a site plan, concept and final drawings, lighting and infrastructure improvements, and other site amenities.

### MAP



**Chesapeake and Albermarle St. NW**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>QA1</b>	SubProject Code: <b>39</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Fund: <b>0300</b>
Project Name: <b>Ward 3 Playing Fields and Aqu</b>	Sub Project Name: <b>Ward III Playing Fields Improvments</b>	Implementing Agency Name: <b>Department of Parks and Recreation</b>		
Subproject Location: <b>41st and Chesapeake St. NW</b>				

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	350	350	0	0	0	0	0	0	0	350
<b>Total:</b>	0	350	350	0	0	0	0	0	0	0	350

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	350	350	0	0	0	0	0	0	0	350
<b>Total:</b>	0	350	350	0	0	0	0	0	0	0	350

### Milestone Data

Initial Authorization Date: 2004  
Initial Cost: 350  
Implementation Status: New  
Useful Life: 30  
Ward: 3  
CIP Approval Criteria: Facility Improvements  
Functional Category: Physical Plant  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Econ. Devel. & Regulation

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This subproject will provide for the substantial improvement of the facilities at Ft. Reno.

### Sub-project Description:

The department initiated an ambitious ballfield renovation program in FY'00. With the exception of Guy Mason and Lafayette Recreation Centers few ballfields have been renovated in Ward III since FY '00. This subproject will enable the department to design, upgrade and substantially improve remaining 60 and 90-foot ballfields, soccer, and multi-use fields and related amenities in Ward III. The sites like Ft. Reno will be re-graded provided with irrigation systems, re-sodded, with new benches, player dugouts, backstops, and related site and

### Scope of Work:

This sub-project will provide construction activities required to substantially improve and provide quality recreation and leisure services throughout the Ward III community. Project design, development and construction activities will include preparation a site plan, concept and final drawings, infrastructure improvements, and other site amenities. Work will include but not necessarily be limited to the following:

- Site preparation and regarding,
- Installation of irrigation system and preparation of site and as built drawings, and
- Re-sodding of field and player dugouts and benches,

### MAP



**41st and Chesapeake St. NW**



## Project Summary

Project Code:  
**QA3**

Agency Code:  
**HA0**

Implementing Agency Code:  
**HA0**

Agency Name:

**Department of Parks and Recreation**

Project Name:  
**Riggs Lasalle Recreation Center**

Implementing Agency Name:  
**Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	200	200	0	0	0	0	0	0	0	200
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	200	200	0	0	0	0	0	0	0	200

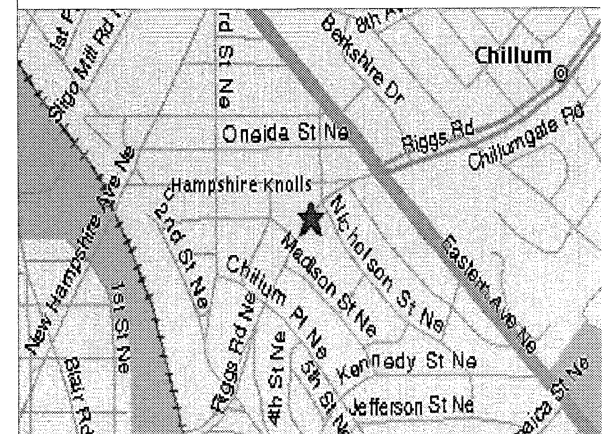
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	200	200	0	0	0	0	0	0	0	200
<b>Total:</b>	0	200	200	0	0	0	0	0	0	0	200

### Project Description:

The Department of parks and Recreation has maintained a presence at Riggs Road and Nicholson Street, NE for many years. We currently run Program Services for youths in the D.C. Public Elementary School. The department's service delivery capability is severely diminished and the community's interest is underserved due to the absence of a separate and distinct facility.

### MAP



**Project QA3 w/Subproject(s)**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **QA3** SubProject Code: **38** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Riggs Lasalle Recreation Center** Sub Project Name: **Riggs LaSalle** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **501 Riggs Road, N.E.**

FTEs: 6

Personnel Services: 174

Non Personnel Services: 3

Maintenance Costs: 230

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	200	200	0	0	0	0	0	0	0	200
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
(04) Construction	0	0	0	0	0	0	0	0	0	0	0
(05) Equipment	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	200	200	0	0	0	0	0	0	0	200

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	200	200	0	0	0	0	0	0	0	200
<b>Total:</b>	0	200	200	0	0	0	0	0	0	0	200

### Milestone Data

Initial Authorization Date: 2003

Initial Cost: 4,803

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: 4

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Human Support Services

Scheduled Actual

Development of Scope: 12/15/03

Approval of A/E: 12/30/03

Notice to Proceed: 7/15/04

Final design Complete: 9/05/04

OCP Executes Const Contract: 10/ 01/04

NTP for Construction: 10/01/05

Construction Complete: 12/01/05

Project Closeout Date:

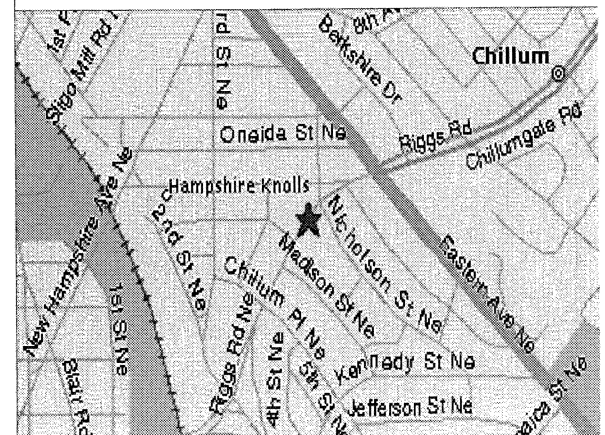
### Subproject Description:

The department has maintained a walk-to pool and a portion of the grounds adjacent to the elementary school at Riggs Road and Nicholson Street, NE. for some time. However, indoor activities have been quite limited given the space provided. The department vacated the space in 1998 at the request of D.C. Public Schools and their need for additional classroom space. This tenuous arrangement has severely affected the department's ability to provide quality services and programs. Moreover, community needs for recreation and leisure services for children, adults, and seniors go unmet. There is an urgent need for a new and modern recreation center in the Riggs LaSalle community.

### Scope of Work:

This sub-project will provide for construction of a new state-of-the-art recreation center for this northeast community. Project design, development and construction activities will include preparation of a revised site plan, concept and final drawings, lighting and infrastructure improvements, and other site amenities.

### MAP



501 Riggs Road, N.E.

## Project Summary

Project Code:  
**QA4**

Agency Code:  
**HA0**

Implementing Agency Code:  
**HA0**

Agency Name:

**Department of Parks and Recreation**

Project Name:  
**Lamond Recreation Center**

Implementing Agency Name:  
**Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	273	0	273	0	0	0	0	0	0	0	273
(03) Project Management	299	222	521	0	0	0	0	0	0	0	521
(04) Construction	1,235	2,303	3,538	0	0	0	0	0	0	0	3,538
(05) Equipment	0	100	100	0	0	0	0	0	0	0	100
<b>Total:</b>	<b>1,807</b>	<b>2,625</b>	<b>4,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,432</b>

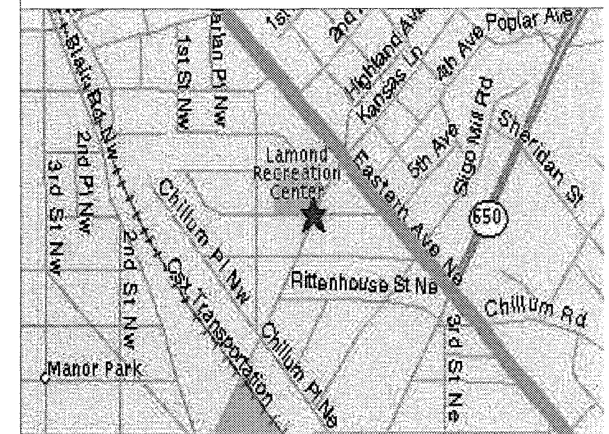
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,807	2,625	4,432	0	0	0	0	0	0	0	4,432
<b>Total:</b>	<b>1,807</b>	<b>2,625</b>	<b>4,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,432</b>

### Project Description:

A typical department field house is approximately 800 square feet, which is about the size of a one or two bedroom apartment. Space constraints of this magnitude afford local residents limited opportunities for quality recreation programs and activities.

### MAP



**Project QA4 w/Subproject**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **QA4** SubProject Code: **38** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Lammond Recreation Center** Sub Project Name: **Lammond Recreation Center** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **Kansas Ave. & Tuckerman St., N.W.**

FTEs: 6

Personnel Services: 174

Non Personnel Services: 3

Maintenance Costs: 230

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	273	0	273	0	0	0	0	0	0	0	273
(03) Project Management	299	222	521	0	0	0	0	0	0	0	521
(04) Construction	1,235	2,303	3,538	0	0	0	0	0	0	0	3,538
(05) Equipment	0	100	100	0	0	0	0	0	0	0	100
<b>Total:</b>	<b>1,807</b>	<b>2,625</b>	<b>4,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,432</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,807	2,625	4,432	0	0	0	0	0	0	0	4,432
<b>Total:</b>	<b>1,807</b>	<b>2,625</b>	<b>4,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,432</b>

### Milestone Data

Initial Authorization Date: 2003

Initial Cost: 4,432

Implementation Status: New

Useful Life: 30

Ward: 4

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Human Support Services

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

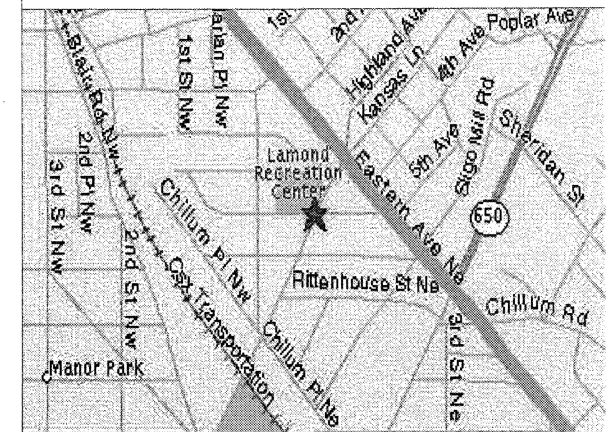
### Subproject Description:

A typical department field house is approximately 800 square feet, which is about the size of a one or two bedroom apartment. Space constraints of this magnitude afford local residents limited opportunities for quality recreation programs and activities. The existing facility is used primarily for table games and crafts for children after school. Because of its small size, large adult gatherings and multiple activities are impossible. Community needs for recreation and leisure services for children, adults, and seniors go unmet. There is an urgent need for a new and modern recreation center in the Lamond community.

### Scope of Work:

This sub-project will provide for construction of a new state-of-the-art recreation center for this northwest community. Project design, development and construction activities will include preparation of a revised site plan, concept and final drawings, lighting and infrastructure improvements, and other site amenities.

### MAP



**Kansas Ave. & Tuckerman St., N.W.**

## Project Summary

Project Code:  
**QA5**

Agency Code:  
**HA0**

Implementing Agency Code:  
**HA0**

Agency Name:

**Department of Parks and Recreation**

Project Name:  
**New Construction**

Implementing Agency Name:  
**Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	200	200	200	0	0	0	0	0	200	400
(03) Project Management	0	400	400	400	0	0	0	0	0	400	800
(04) Construction	0	2,600	2,600	1,600	3,200	0	0	0	0	4,800	7,400
<b>Total:</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>2,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>8,600</b>

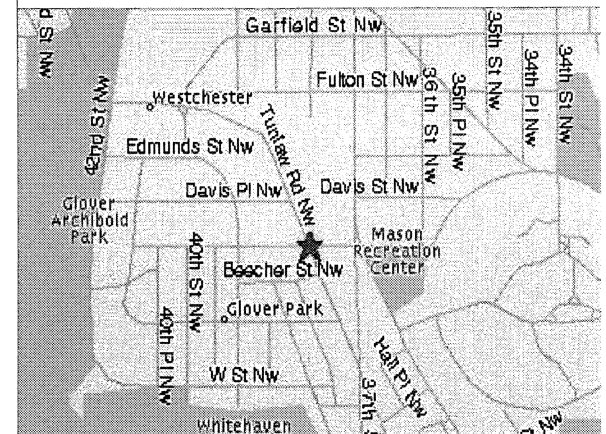
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	3,000	3,000	0	3,200	0	0	0	0	3,200	6,200
GO Bonds - Reallocated (0300)	0	200	200	2,200	0	0	0	0	0	2,200	2,400
<b>Total:</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>2,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>8,600</b>

### Project Description:

The purpose of this project is to demolish a small non-functional field house and replace it with a state-of-the-art multipurpose recreational facility in Ward III along Calvert and Tunlaw Streets, NW. The existing center consists of approximately 400 square feet of space. Space limitations afford virtually no opportunities for multipurpose programming and use. The central thrust of the new facility, which has been advocated by community leadership for a number of years, is to construct a structure that will accommodate a recreation center and an indoor gymnasium. It will be operated, programmed, and serviced in conjunction with the DCPS (elementary) adjoining the site. This will allow for simultaneous programming for various segments of the broader community.

### MAP



**Project QA5 w/Subproject**



# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **QA5** SubProject Code: **01** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **New Construction** Sub Project Name: **Stoddert Recreation Center** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **39th & Calvert Streets, NW**

FTEs: 6

Personnel Services: 174

Non Personnel Services: 3

Maintenance Costs: 260

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	200	200	200	0	0	0	0	0	200	400
(03) Project Management	0	400	400	400	0	0	0	0	0	400	800
(04) Construction	0	2,600	2,600	1,600	3,200	0	0	0	0	4,800	7,400
<b>Total:</b>	0	3,200	3,200	2,200	3,200	0	0	0	0	5,400	8,600

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	3,000	3,000	0	3,200	0	0	0	0	3,200	6,200
GO Bonds - Reallocated (0300)	0	200	200	2,200	0	0	0	0	0	2,200	2,400
<b>Total:</b>	0	3,200	3,200	2,200	3,200	0	0	0	0	5,400	8,600

### Milestone Data

Initial Authorization Date: 2004

Initial Cost: 6,400

Implementation Status: New

Useful Life: 30

Ward: 3

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Human Support Services

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed: 11/20/03

Final design Complete: 4/10/04

OCP Executes Const Contract: N/A

NTP for Construction: 7/15/04

Construction Complete: 7/15/05

Project Closeout Date: 8/15/05

### Subproject Description:

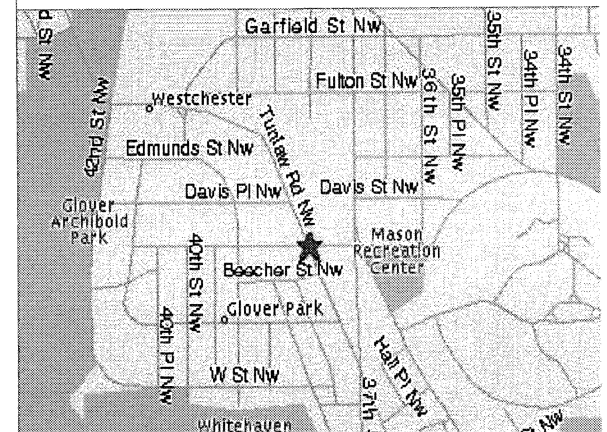
To construct a new state-of-the art multipurpose recreational facility in Ward III along Calvert and Tunlaw Streets, NW . This project will construct a new recreation center and an indoor gymnasium.

### Scope of Work:

The scope of work will include, but not be limited to the following:

- Design and construction of a state-of-the-art facility with indoor gymnasium;
- Provide additional multi-purpose rooms and other indoor recreation areas; and
- Parking lots, landscaping, paving, lighting and other public space amenities.

### MAP



**39th & Calvert Streets, NW**

## Project Summary

Project Code: **QB2**    Agency Code: **HA0**    Implementing Agency Code: **HA0**    Agency Name: **Department of Parks and Recreation**  
 Project Name: **Georgetown Pool & Recreation Center**    Implementing Agency Name: **Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	445	0	445	0	0	0	0	0	0	0	445
(03) Project Management	500	0	500	0	0	0	0	0	0	0	500
(04) Construction	1,500	0	1,500	0	0	0	0	0	0	0	1,500
<b>Total:</b>	<b>2,445</b>	<b>0</b>	<b>2,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445</b>

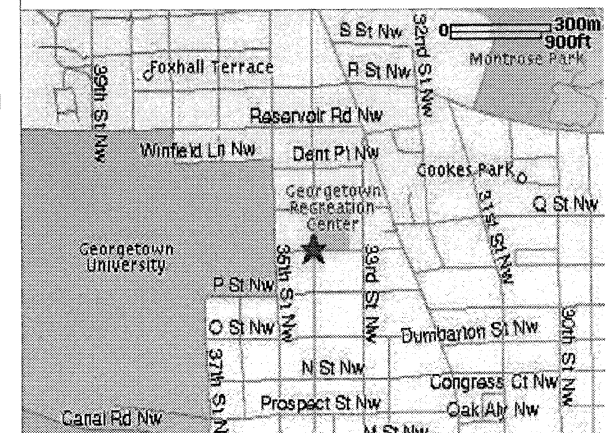
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,445	0	2,445	0	0	0	0	0	0	0	2,445
<b>Total:</b>	<b>2,445</b>	<b>0</b>	<b>2,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445</b>

### Project Description:

The department manages and operates 20 large outdoor, 13 walk to, and 2 indoor pools during the summer swimming season. In addition, several pools are managed and operated in D.C. Public Schools. The existing recreation center and outdoor pool configuration at 34th and Volta Streets, NW are too small and confining. Major renovations/modernization of this facility is required to improve the quality of services and activities for children, adults, and seniors. This sub-project will advance the redesign and renovation of the pool and recreation facility.

### MAP



Project QB2 w/Subproject

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **QB2** SubProject Code: **37** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Georgetown Pool & Recreation** Sub Project Name: **Georgetown Pool and Recreation Center** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **34th Street & Volta Place, N.W.**

FTEs: 6

Personnel Services: 174

Non Personnel Services: 3

Maintenance Costs: 210

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	445	0	445	0	0	0	0	0	0	0	445
(03) Project Management	500	0	500	0	0	0	0	0	0	0	500
(04) Construction	1,500	0	1,500	0	0	0	0	0	0	0	1,500
<b>Total:</b>	<b>2,445</b>	<b>0</b>	<b>2,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,445	0	2,445	0	0	0	0	0	0	0	2,445
<b>Total:</b>	<b>2,445</b>	<b>0</b>	<b>2,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445</b>

### Milestone Data

Initial Authorization Date: 2003

Initial Cost: 2,445

Implementation Status: New

Useful Life: 30

Ward: 2

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Human Support Services

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

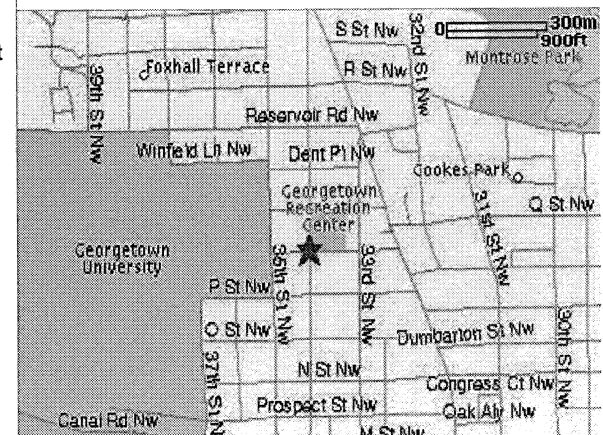
### Subproject Description:

The department manages and operates 20 large outdoor, 13 walk to, and 2 indoor pools during the summer swimming season. In addition, several pools are managed and operated in D.C. Public-Schools. The existing recreation center and outdoor pool configuration at 34th and Volta Streets, NW, are too small and confining. Major renovations/modernization of this facility is required to improve the quality of services and activities for children, adults, and seniors. This sub-project will advance the redesign and renovation of the pool and recreation facility.

### Scope of Work:

This sub-project will provide construction activities required to substantially improve the functional capacity at this Georgetown facility in addition to creating a state-of-the-art recreation center and pool for the community. Project design, development and construction activities will include preparation of a revised site plan, concept and final drawings, lighting and infrastructure improvements, and other site amenities.

### MAP



34th Street & Volta Place, N.W.

## Project Summary

Project Code: **QB3** Agency Code: **HA0** Implementing Agency Code: **HA0**

Agency Name:

**Department of Parks and Recreation**

Project Name:  
**Roper / Deanwood Recreation Center**

Implementing Agency Name:  
**Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	260	500	760	0	0	0	0	0	0	0	760
(03) Project Management	300	900	1,200	540	0	0	0	0	0	540	1,740
(04) Construction	400	2,500	2,900	0	0	0	0	0	0	0	2,900
<b>Total:</b>	<b>960</b>	<b>3,900</b>	<b>4,860</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>5,400</b>

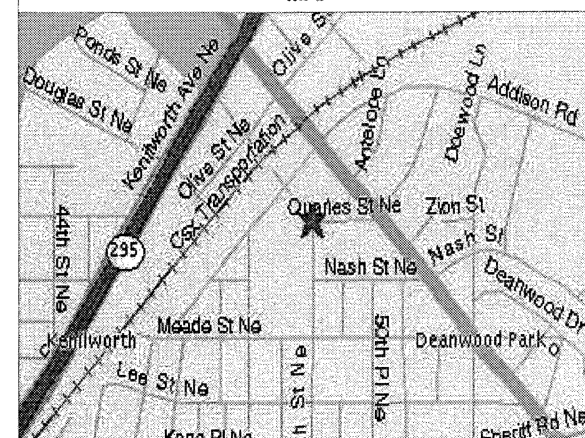
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	960	3,900	4,860	540	0	0	0	0	0	540	5,400
<b>Total:</b>	<b>960</b>	<b>3,900</b>	<b>4,860</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>5,400</b>

### Project Description:

A typical department field house is approximately 800 square feet of space, which is about the size of a one or two bedroom apartment. There are other communities like Deanwood in Northeast that have no indoor recreation and leisure facilities.

### MAP



**Project QB3 w/Subproject**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>QB3</b>	SubProject Code: <b>38</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Fund: <b>0300</b>
Project Name: <b>Roper / Deanwood Recreation</b>	Sub Project Name: <b>New Construction</b>	Implementing Agency Name: <b>Department of Parks and Recreation</b>		
Subproject Location: <b>49th &amp; Quarles Street, N.E.</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	260	500	760	0	0	0	0	0	0	0	760
(03) Project Management	300	900	1,200	540	0	0	0	0	0	540	1,740
(04) Construction	400	2,500	2,900	0	0	0	0	0	0	0	2,900
<b>Total:</b>	<b>960</b>	<b>3,900</b>	<b>4,860</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>5,400</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	960	3,900	4,860	540	0	0	0	0	0	540	5,400
<b>Total:</b>	<b>960</b>	<b>3,900</b>	<b>4,860</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>5,400</b>

### Milestone Data

Initial Authorization Date:	2003
Initial Cost:	5,400
Implementation Status:	New
Useful Life:	30
Ward:	7
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	10/15/03	
Approval of A/E:	2/20/04	
Notice to Proceed:	3/5/04	
Final design Complete:	7/15/05	
OCP Executes Const Contract:	8/30/05	
NTP for Construction:	9/05/05	
Construction Complete:	9/05/06	
Project Closeout Date:	11/05/06	

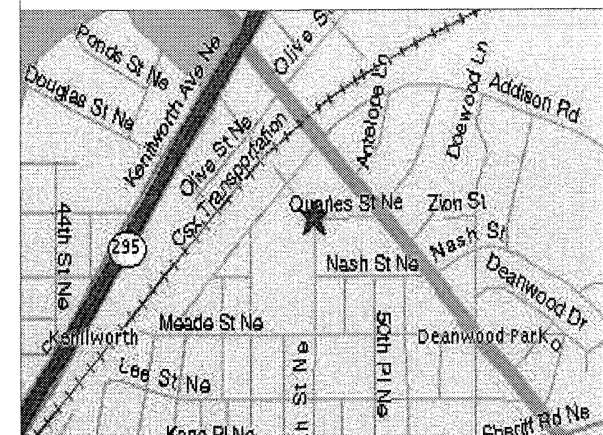
### Subproject Description:

A typical department field house is approximately 800 square feet of space, which is about the size of a one or two bedroom apartment. There are other communities like Deanwood in Northeast that have no indoor recreation and leisure facilities. This condition affords local residents limited opportunities for quality recreation programs and activities. Use of Ron Brown Middle School as a mechanism for delivering services in the past has proven unsuccessful. A tenuous arrangement with the school has severely impacted the department's ability to provide quality services and programs. Erstwhile, community needs for recreation and leisure services for children, adults, and seniors go unmet. There is an urgent need for a new and modern recreation center in the Riggs LaSalle community.

### Scope of Work:

This sub-project will provide for construction of a new "state-of-the-art" recreation center for this northeast community. Project design, development and construction activities will include preparation a revised site plan, concept and final drawings, lighting and infrastructure improvements, and other site amenities.

### MAP



**49th & Quarles Street, N.E.**



## Project Summary

Project Code:  
**QD1**

Agency Code:  
**HA0**

Implementing Agency Code:  
**HA0**

Agency Name:

**Department of Parks and Recreation**

Project Name:  
**Camp Riverview Rehabilitation and Renovation**

Implementing Agency Name:  
**Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	400	100	0	0	0	0	500	500
(03) Project Management	0	0	0	300	200	0	0	0	0	500	500
(04) Construction	0	0	0	500	430	0	0	0	0	930	930
<b>Total:</b>	0	0	0	1,200	730	0	0	0	0	1,930	1,930

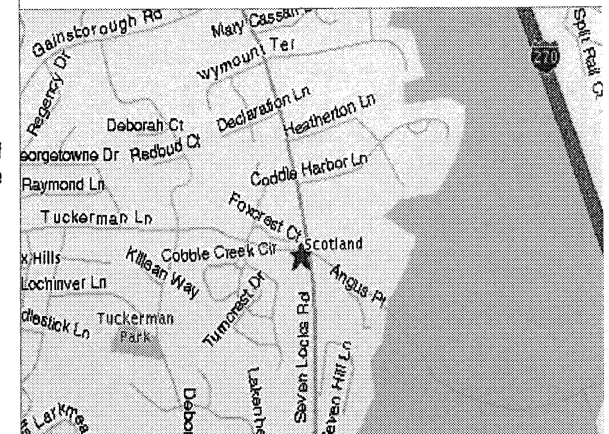
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,200	730	0	0	0	0	1,930	1,930
<b>Total:</b>	0	0	0	1,200	730	0	0	0	0	1,930	1,930

### Project Description:

Since the early 1970's the Department of Parks and Recreation has managed and operated a 217 acre camp site in Scotland Maryland ( St Mary's County). This facility has essentially been used to provide a wholesome overnight camping experience. This facility has essentially been used to provide a wholesome overnight camping experience for District youths during summer months. The camp consist of 12 cabins, a dinning hall, an administration building and a ball field immediately adjacent to the Potomac River shoreline. This facility has been subject to years of neglect , deferred maintenance and devoid of capital investment by the District. The department has had an independent conditions assessment performed at the camp.( see attached). The report confirmed that the facility is the advanced stage of deteriorate and is in urgent need of a comprehensive approach for renovation and improvement. In addition, this site offers a unique venue for conferences and retreats. Both are a potential source of revenue for the District.

### MAP



**Project QD1 w/Subproject(s)**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **QD1** SubProject Code: **37** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Camp Riverview Rehabilitation** Sub Project Name: **Rehabilitation and Renovation** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **Scotland Maryland**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	400	100	0	0	0	0	500	500
(03) Project Management	0	0	0	300	200	0	0	0	0	500	500
(04) Construction	0	0	0	500	430	0	0	0	0	930	930
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>1,930</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,200	730	0	0	0	0	1,930	1,930
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>1,930</b>

### Milestone Data

Initial Authorization Date: 2005

Initial Cost: 6,000

Implementation Status: New

Useful Life: 30

Ward: Other

CIP Approval Criteria: Efficiency Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Children and Youth Inv

Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	12/01/04	
Approval of A/E:	1/06/05	
Notice to Proceed:	1/17/05	
Final design Complete:	5/30/05	
OCP Executes Const Contract:	8/15/05	
NTP for Construction:	8/20/05	
Construction Complete:	8/20/06	
Project Closeout Date:	10/20/06	

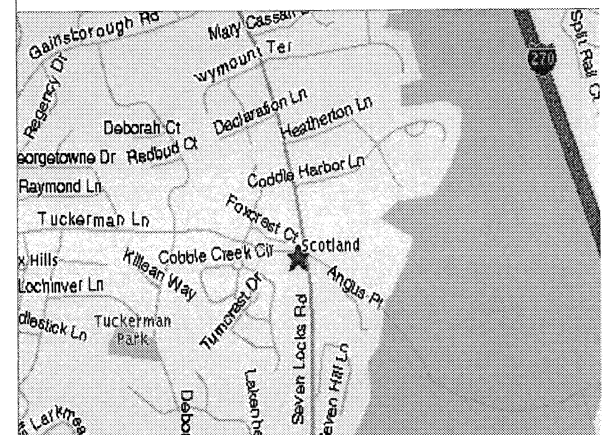
### Subproject Description:

This sub- project will provide for rehabilitation and renovation of Camp Riverview's residential, recreational, and administrative support facilities.

### Scope of Work:

Project design, development and construction activities will include project management, a preparation revised site plan, concept , schematic drawings, construction documents, lighting improvements, water and sewage improvements, infrastructure improvements, erosion control strategies and other site amenities.

### MAP



Scotland Maryland

## Project Summary

Project Code: **QD5** Agency Code: **HA0** Implementing Agency Code: **HA0** Agency Name: **Department of Parks and Recreation**

Project Name: **Woodrow Wilson Natatorium** Implementing Agency Name: **Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	500	100	0	0	0	0	600	600
(03) Project Management	0	0	0	500	200	0	0	0	0	700	700
(04) Construction	0	0	0	500	6,000	0	0	0	0	6,500	6,500
(05) Equipment	0	0	0	0	200	0	0	0	0	200	200
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>

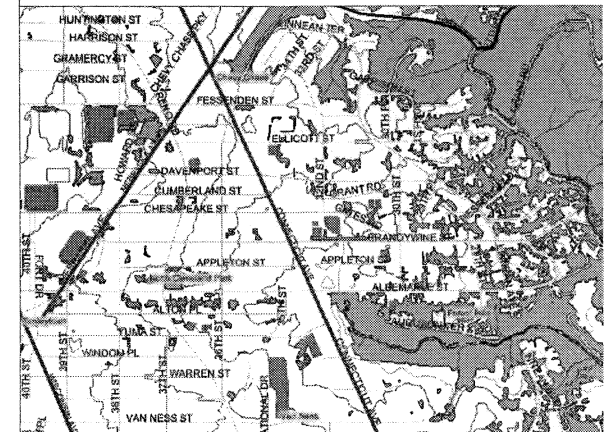
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,500	6,500	0	0	0	0	8,000	8,000
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>

### Project Description:

In order to keep in line with the objectives by the Mayor to consolidate services and encourage collaboration between agencies, the Department of Parks and Recreation is planning to enter into partnership with the District of Columbia Public Schools. The Woodrow Wilson Senior High School's Pool was recently deemed unsafe due to severe structural defects that led to the collapsing of the exterior wall. This pool represents the only indoor public aquatic facility in Ward III and its closure is now a severe inconvenience to the residents of Ward III. DPR intends to partner with DCPS to rebuild a new "state-of-the-art" natatorium and implement sophisticated aquatic programming. There is an urgent need for a "state-of-the-art" facility in this northwest community in order to increase the level and quality of program services. Allowing DPR to operate the aquatic center would allow the entire community of Ward III to benefit from its use while generating significant revenue for the District of Columbia.

### MAP



Project QD5 w/Subproject(s)

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **QD5** SubProject Code: **38** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Woodrow Wilson Natatorium** Sub Project Name: **Construction of New Natatorium** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **Chesapeake and Albermarle St. NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	500	100	0	0	0	0	600	600
(03) Project Management	0	0	0	500	200	0	0	0	0	700	700
(04) Construction	0	0	0	500	6,000	0	0	0	0	6,500	6,500
(05) Equipment	0	0	0	0	200	0	0	0	0	200	200
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	1,500	6,500	0	0	0	0	8,000	8,000
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>

### Milestone Data

Initial Authorization Date: 2005  
 Initial Cost: 8,000  
 Implementation Status: New  
 Useful Life: 10  
 Ward: 3  
 CIP Approval Criteria: Efficiency Improvements  
 Functional Category: Physical Plant  
 Mayor's Policy Priority: Healthy Neighborhoods  
 Program Category: Human Support Services

Scheduled Actual

Development of Scope: 10/01/04  
 Approval of A/E: 1/01/05  
 Notice to Proceed: 1/15/05  
 Final design Complete: 5/30/05  
 OCP Executes Const Contract: 7/15/05  
 NTP for Construction: 7/20/05  
 Construction Complete: 7/20/06  
 Project Closeout Date: 9/20/06

### Subproject Description:

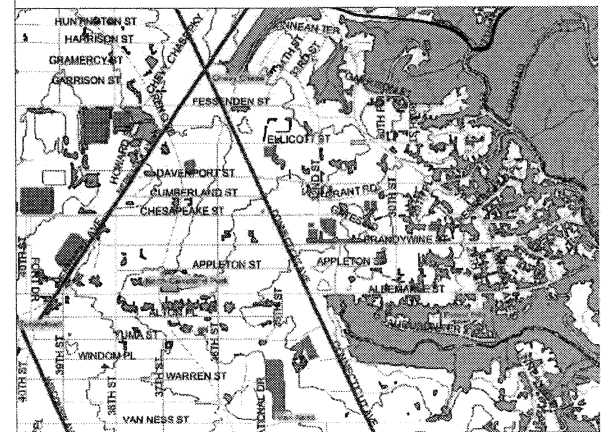
The construction of a new "state- of- the art" natatorium

### Scope of Work:

The scope of work will include but is not limited is not limited to the following:

Development of construction documents  
 Project management for Design and Construction  
 Construction of new facility  
 Construction of site amenities, parking and lighting

### MAP



**Chesapeake and Albermarle St. NW**

## Project Summary

Project Code: **R67**    Agency Code: **HA0**    Implementing Agency Code: **AM0**    Agency Name: **Department of Parks and Recreation**  
 Project Name: **Bald Eagle Rec Ctr Add**    Implementing Agency Name: **Office of Property Management**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	800	0	0	0	0	0	800	800
<b>Total:</b>	0	0	0	800	0	0	0	0	0	800	800

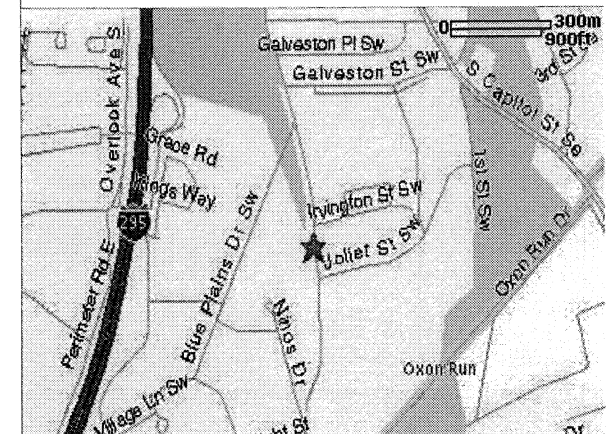
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	800	0	0	0	0	0	800	800
<b>Total:</b>	0	0	0	800	0	0	0	0	0	800	800

### Project Description:

Modernization and addition to recreation center for various programs.

### MAP



**Project R67 w/Subproject**



# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>R67</b>	SubProject Code: <b>01</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>AM0</b>	Fund: <b>0300</b>
Project Name: <b>Bald Eagle Rec Ctr Add</b>	Sub Project Name: <b>Bald Eagle Rec. Addition</b>	Implementing Agency Name: <b>Office of Property Management</b>		
Subproject Location: <b>MLK Ave., &amp; Joliet St., S.W.</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	800	0	0	0	0	0	800	800
<b>Total:</b>	0	0	0	800	0	0	0	0	0	800	800

### Milestone Data

Initial Authorization Date:	1986
Initial Cost:	6,655
Implementation Status:	Design complete
Useful Life:	30
Ward:	8
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	800	0	0	0	0	0	800	800
<b>Total:</b>	0	0	0	800	0	0	0	0	0	800	800

	Scheduled	Actual
Development of Scope:		07/15/86
Approval of A/E:		N/A
Notice to Proceed:		07/15/95
Final design Complete:		05/30/96
OCP Executes Const Contract:		11/10/98
NTP for Construction:		05/10/99
Construction Complete:	04/23/00	
Project Closeout Date:	6/15/01	

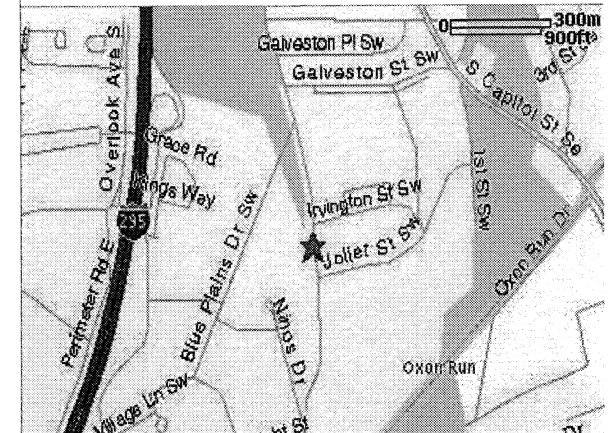
### Subproject Description:

Modernization and addition of a new indoor gymnasium at Bald Eagle Recreation Center in SW and a new aquatic center swimming in SE..

### Scope of Work:

This project now will consist of the complete rehabilitation of the recreation center building and the addition of a gym, with selected ground improvements. Proposed work may include, but not be limited to: roof repair/replacement, new doors and windows, repairing or replacing and painting all interior walls and ceilings, repairing and refinishing floors, replacing kitchen equipment, inspecting and repairing HVAC, electrical and plumbing systems, providing for handicapped accessibility, swimming pool reconstruction, paving and drainage activities, clearance and grading, and other site and building improvements as required. Included in this project will be construction a new aquatic center in SE.

### MAP



**MLK Ave., & Joliet St., S.W.**

## Project Summary

Project Code:  
**RE0**

Agency Code:  
**HA0**

Implementing Agency Code:  
**HA0**

Agency Name:

**Department of Parks and Recreation**

Project Name:  
**Facility Expansion**

Implementing Agency Name:  
**Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	346	0	346	0	0	0	0	0	0	0	346
(03) Project Management	260	70	330	67	0	0	0	0	0	67	397
(04) Construction	2,997	1,500	4,497	0	0	0	0	0	0	0	4,497
(05) Equipment	2,143	100	2,243	0	0	0	0	0	0	0	2,243
<b>Total:</b>	<b>5,746</b>	<b>1,670</b>	<b>7,416</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>7,483</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	5,746	1,670	7,416	67	0	0	0	0	0	67	7,483
<b>Total:</b>	<b>5,746</b>	<b>1,670</b>	<b>7,416</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>7,483</b>

### Project Description:

A typical field house of the Department is 800 to 1,000 square feet, which is about the size of a one to two bedroom apartment. These field houses, which are in all eight wards, cannot accommodate the community needs for full recreational and leisure services.

### MAP



**Project RE0 w/Subproject(s)**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RE0** SubProject Code: **10** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Facility Expansion** Sub Project Name: **Expansion of Hillcrest Center** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **30th & Denver Streets, S.E.**

FTEs: 6

Personnel Services: 174

Non Personnel Services: 3

Maintenance Costs: 260

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	0	70	70	67	0	0	0	0	0	67	137
(04) Construction	2,000	1,500	3,500	0	0	0	0	0	0	0	3,500
(05) Equipment	558	100	658	0	0	0	0	0	0	0	658
<b>Total:</b>	<b>2,558</b>	<b>1,670</b>	<b>4,228</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>4,295</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,558	1,670	4,228	67	0	0	0	0	0	67	4,295
<b>Total:</b>	<b>2,558</b>	<b>1,670</b>	<b>4,228</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>4,295</b>

### Milestone Data

Initial Authorization Date: 2000

Initial Cost: 2,912

Implementation Status: New

Useful Life: 30

Ward: 7

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Strengthening Families

Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	09/24/01	6/15/01
Approval of A/E:	09/29/01	7/23/01
Notice to Proceed:	N/A	9/15/01
Final design Complete:	02/13/02	2/15/03
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	04/09/02	8/04/03
Construction Complete:	07/05/2004	
Project Closeout Date:	08/05/04	

### Subproject Description:

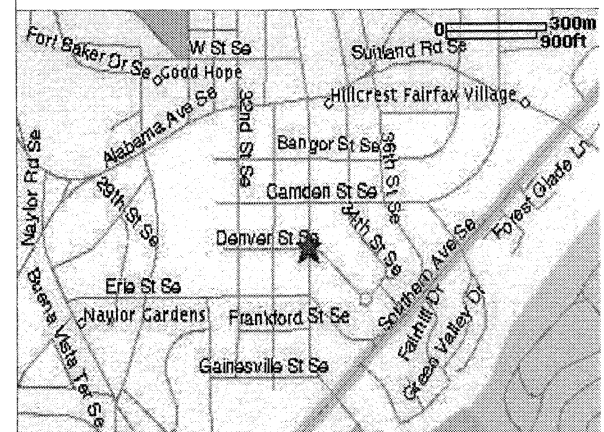
A typical field house of the Department is 800 to 1,000 square feet, which is about the size of a one to two bedroom apartment. These field houses, which are located in all eight wards, cannot accommodate the community needs for full recreational and leisure services. Too often community meetings and programs, especially those sponsored for seniors, cannot be held there, and if they are, the space is quite confining and unsuitable. Typically table games for your children and crafts are only after school activities routinely scheduled within these facilities. During the working day, many of these facilities are used for childcare facilities, which often face accreditation issues that are directly related to the condition of the site. Due to limited space considerations, children and their parents are on waiting lists or seek alternative services. Additionally, the maintenance on the field houses has been deferred, which adds to the discomfort and unsafe conditions.

### Scope of Work:

The scope of work will include, but not be limited to the following:

- Development of site and floor plan for discussion with community partners;
- Development of final drawings; and
- Construction of a new recreation center with sufficient building space; such as gymnasiums, meeting space, exercise rooms, learning center, showers and locker rooms.

### MAP



**30th & Denver Streets, S.E.**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RE0** SubProject Code: **13** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Facility Expansion** Sub Project Name: **Lafayette Recreation Center** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **5900 33rd Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	206	0	206	0	0	0	0	0	0	0	206
(03) Project Management	110	0	110	0	0	0	0	0	0	0	110
(04) Construction	997	0	997	0	0	0	0	0	0	0	997
<b>Total:</b>	<b>1,313</b>	<b>0</b>	<b>1,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,313</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,313	0	1,313	0	0	0	0	0	0	0	1,313
<b>Total:</b>	<b>1,313</b>	<b>0</b>	<b>1,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,313</b>

### Milestone Data

Initial Authorization Date: 2001  
 Initial Cost: 1,710  
 Implementation Status: Authority not yet approved  
 Useful Life: 30  
 Ward: 3  
 CIP Approval Criteria: Facility Improvements  
 Functional Category: Physical Plant  
 Mayor's Policy Priority: Healthy Neighborhoods  
 Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	09/13/02	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	11/15/02	
OCP Executes Const Contract:	N/A	
NTP for Construction:	11/29/02	
Construction Complete:	11/28/02	
Project Closeout Date:	12/12/03	

### Subproject Description:

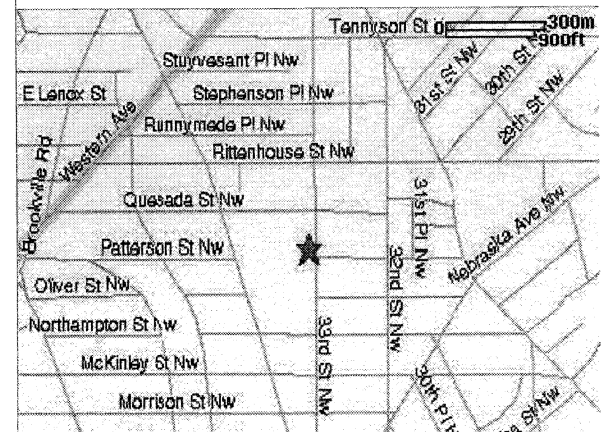
Full expansion to add a gymnasium, kitchenette and community space.

### Scope of Work:

The scope of work will include, but not be limited to following:

Development of site and floor plan for discussion with community partners;  
 Development of final drawings;  
 Construction of additional building space; as gymnasiums, meeting space, exercise rooms, and other amenities; and  
 Construction of a site plan, which could include driveways and walkways.

### MAP



**5900 33rd Street, NW**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RE0** SubProject Code: **15** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Facility Expansion** Sub Project Name: **Hagan Cultural Center** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **3201 Fort Lincoln Drive, N.E.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	140	0	140	0	0	0	0	0	0	0	140
(03) Project Management	150	0	150	0	0	0	0	0	0	0	150
(05) Equipment	1,585	0	1,585	0	0	0	0	0	0	0	1,585
<b>Total:</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,875	0	1,875	0	0	0	0	0	0	0	1,875
<b>Total:</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875</b>

### Milestone Data

Initial Authorization Date:	2001
Initial Cost:	1,875
Implementation Status:	In multiple phases
Useful Life:	30
Ward:	5
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	12/14/01	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:		03/22/02
OCP Executes Const Contract:	N/A	
NTP for Construction:	06/12/02	
Construction Complete:	11/22/02	
Project Closeout Date:	12/13/02	

### Subproject Description:

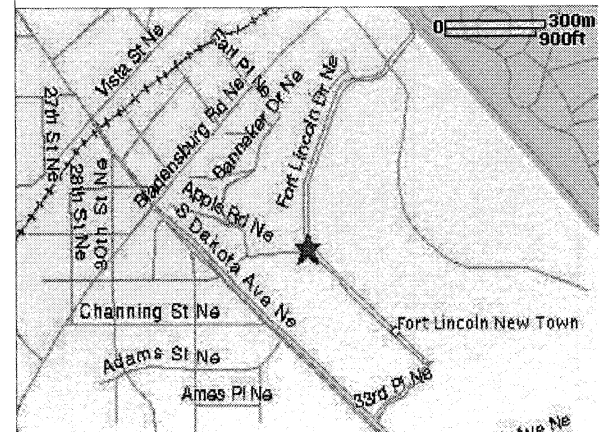
Full expansion of recreation center at 31st Street and Fort Lincoln Drive N.E. to add 10,000 square feet of space for intergeneration programs.

### Scope of Work:

The scope of work will include, but not be limited to following:

- Development of site and floor plan for discussion with community partners;
- Development of final drawings;
- Construction of additional building space; such as gymnasiums, meeting space, exercise rooms, learning center, showers and locker rooms; and
- Construction of a site plan, which could include parking, driveways and play areas.

### MAP



**3201 Fort Lincoln Drive, N.E.**



## Project Summary

Project Code:  
**RG0**

Agency Code:  
**HA0**

Implementing Agency Code:  
**HA0**

Agency Name:

**Department of Parks and Recreation**

Project Name:  
**General Improvements**

Implementing Agency Name:  
**Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	180	680	180	285	250	250	250	250	1,465	2,145
(03) Project Management	13,152	4,756	17,908	4,256	6,393	6,920	6,800	6,800	6,800	37,969	55,877
(04) Construction	9,872	1,580	11,452	1,580	3,784	2,000	2,000	2,000	2,000	13,364	24,816
(05) Equipment	1,350	350	1,700	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,700
<b>Total:</b>	<b>24,874</b>	<b>6,866</b>	<b>31,740</b>	<b>7,016</b>	<b>11,462</b>	<b>10,170</b>	<b>10,050</b>	<b>10,050</b>	<b>10,050</b>	<b>58,798</b>	<b>90,538</b>

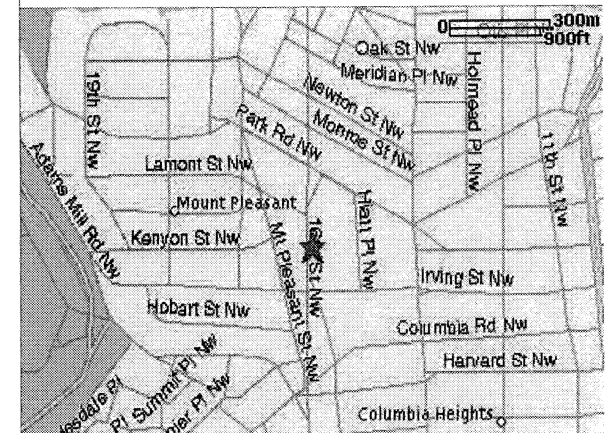
### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	20,502	6,866	27,368	5,016	11,462	10,170	10,050	10,050	10,050	56,798	84,166
GO Bonds - Reallocated (0300)	4,372	0	4,372	2,000	0	0	0	0	0	2,000	6,372
<b>Total:</b>	<b>24,874</b>	<b>6,866</b>	<b>31,740</b>	<b>7,016</b>	<b>11,462</b>	<b>10,170</b>	<b>10,050</b>	<b>10,050</b>	<b>10,050</b>	<b>58,798</b>	<b>90,538</b>

### Project Description:

The "Find-it and Fix-it" program within the Department of Parks and Recreation consists of major capital initiatives such as new construction, renovations and expansion to existing facilities and the revitalization of existing physical plants. The department recognizes the Districts present fiscal constraints in authorizing funding for the new construction. However, in order to maintain the department's present inventory the department request additional funding to perform capital general improvement on many of existing facilities,

### MAP



**Project RG0 w/Subproject(s)**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>RG0</b>	SubProject Code: <b>01</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>General Improvements</b>		Implementing Agency Name: <b>Department of Parks and Recreation</b>	
Subproject Location: <b>3149 -16th Street, NW</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	180	680	180	220	250	250	250	250	1,400	2,080
(03) Project Management	686	240	926	240	293	300	300	300	300	1,733	2,659
(04) Construction	9,872	1,580	11,452	1,580	1,929	2,000	2,000	2,000	2,000	11,509	22,961
<b>Total:</b>	<b>11,058</b>	<b>2,000</b>	<b>13,058</b>	<b>2,000</b>	<b>2,442</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>14,642</b>	<b>27,700</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	6,686	2,000	8,686	0	2,442	2,550	2,550	2,550	2,550	12,642	21,328
GO Bonds - Reallocated (0300)	4,372	0	4,372	2,000	0	0	0	0	0	2,000	6,372
<b>Total:</b>	<b>11,058</b>	<b>2,000</b>	<b>13,058</b>	<b>2,000</b>	<b>2,442</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>14,642</b>	<b>27,700</b>

### Milestone Data

Initial Authorization Date:	2000
Initial Cost:	12,000
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	1
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	12/12/00	11/15/02
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	ongoing
Final design Complete:	N/A	
OCP Executes Const Contract:	03/20/01	
NTP for Construction:	03/21/01	ongoing
Construction Complete:	09/27/02	ongoing
Project Closeout Date:	09/3/05	

### Subproject Description:

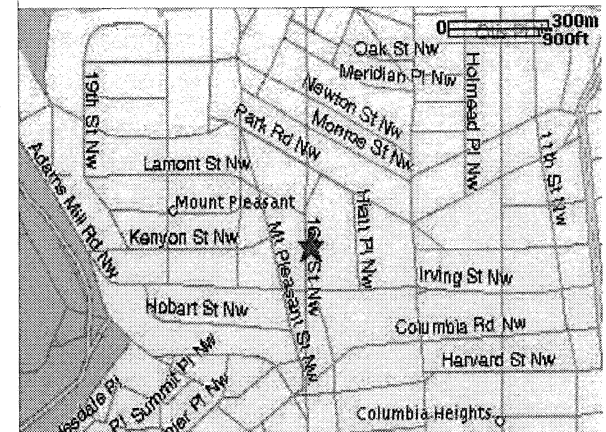
The "Find-it and Fix-it" program within the Department of Parks and Recreation show need for new construction, renovations and expansion to existing facilities and the revitalization of existing physical plants. The general improvements program is designed to eliminate safety hazards, make general repairs and immediate enhancements to all aspects of the physical plant inventory, including the buildings and landscaping. The department recognizes the Districts present fiscal constraints authorizing funding for the new construction. However, in order to maintain the department's present inventory the department request additional funding to perform capital general improvement on many of existing facilities,

### Scope of Work:

The project will include, but not be limited to the following scope of work:

Installation of windows, and doors;  
 Repair/replace roofs;  
 Repair or replace HVAC systems;  
 Eliminate electrical problems, including exterior and security lighting;  
 Renovate ball fields; and  
 Replace swimming pool systems, including water filtration.

### MAP



**3149 -16th Street, NW**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>RG0</b>	SubProject Code: <b>02</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>District Wide Property Improvements</b>	Implementing Agency Name: <b>Department of Parks and Recreation</b>		
Subproject Location: <b>3149 - 16th Street, NW</b>				

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	0	0	0	65	0	0	0	0	65	65
(03) Project Management	0	0	0	0	80	0	0	0	0	80	80
(04) Construction	0	0	0	0	1,855	0	0	0	0	1,855	1,855
<b>Total:</b>	0	0	0	0	2,000	0	0	0	0	2,000	2,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	0	0	0	2,000	0	0	0	0	2,000	2,000
<b>Total:</b>	0	0	0	0	2,000	0	0	0	0	2,000	2,000

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 3,200  
Implementation Status: Ongoing Subprojects  
Useful Life: 30  
Ward: 1  
CIP Approval Criteria: Facility Improvements  
Functional Category: Physical Plant  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	12/13/04	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OCP Executes Const Contract:	N/A	
NTP for Construction:	01/06/05	
Construction Complete:	01/19/06	
Project Closeout Date:	02/23/06	

### Subproject Description:

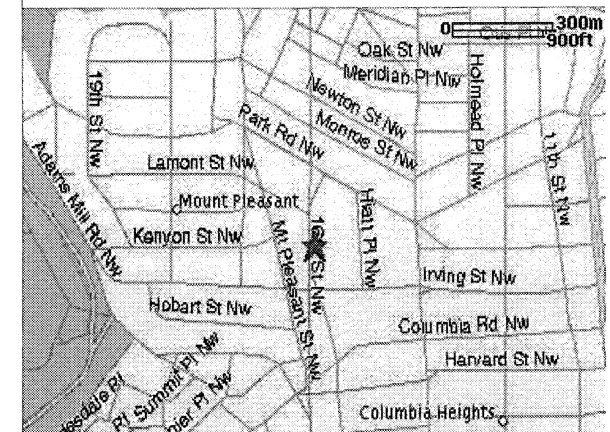
Many of the department's facilities and related infrastructure are more than 50 years old and lack basic elements of modern energy efficiency. Windows are old and drafty, some buildings are poorly insulated, and some use heating and cooling systems that are not efficient. Pathways, driveways, water and sewage systems are deteriorated and subject to frequent breakups.

### Scope of Work:

The scope of work will include, but not limited to the following:

Performing energy audit;  
Retrofitting and remediation facilities;  
Upgrading AC systems; and  
Upgrading electrical systems.

### MAP



**3149 - 16th Street, NW**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RG0** SubProject Code: **03** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **General Improvements** Sub Project Name: **Replacement/Inst. Playground Equipme** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **3149 -16th Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	1,350	350	1,700	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,700
<b>Total:</b>	1,350	350	1,700	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,700

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,350	350	1,700	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,700
<b>Total:</b>	1,350	350	1,700	1,000	1,000	1,000	1,000	1,000	1,000	6,000	7,700

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 2,400

Implementation Status: Ongoing Subprojects

Useful Life: 15

Ward: 1

CIP Approval Criteria: Efficiency Improvements

Functional Category: Major Equipment

Mayor's Policy Priority: Strengthening Families

Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	08/23/01	
Approval of A/E:	09/07/01	
Notice to Proceed:	NA	
Final design Complete:	10/15/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	10/19/01	
Construction Complete:	09/30/05	
Project Closeout Date:	10/16/05	

### Subproject Description:

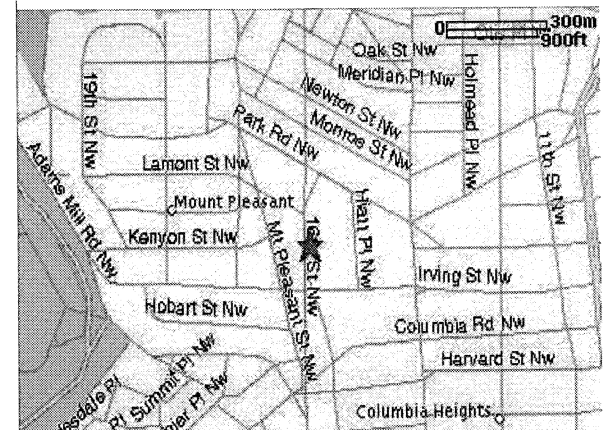
The department has responsibility for maintaining playground equipment in safe and usable condition. Equipment must meet consumer product and other applicable compliance standards. The typical playground's life span is 5-6 years. The cost to replace equipment has been running about \$1million each year for 10 playgrounds. Funds were expended in FY 2003 to remove unsafe and outdated playground equipment and install new playground apparatus at department facilities. Such costs represented unplanned but necessary expenditures. This is vitally important to protecting the safety of children and other users and ensuring regulatory compliance at all times. The department has had a independent property conditions assessment performed at all of our playground sites ( see attached). The report indicated that many of the equipment does not meet present consumer product or other applicable standards, therefore may pose unsafe and hazardous conditions . The department is therefore requesting additional funding to remove unsafe antiquated equipment as outlined

### Scope of Work:

This project will include, but not be limited to the following work:

- Development of site plan;
- Development of final drawings;
- Project management of playground installation;
- Market research to identify appropriate and safe equipment; and
- Installation of new playground units.

### MAP



**3149 -16th Street, NW**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>RG0</b>	SubProject Code: <b>04</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>HVAC Replacement</b>		Implementing Agency Name: <b>Department of Parks and Recreation</b>	
Subproject Location: <b>3149 - 16th Street, NW</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	640	190	830	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,830
<b>Total:</b>	640	190	830	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,830

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	640	190	830	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,830
<b>Total:</b>	640	190	830	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,830

### Milestone Data

Initial Authorization Date:	2001
Initial Cost:	1,350
Implementation Status:	Ongoing Subprojects
Useful Life:	20
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	08/24/01	2/1/02
Approval of A/E:	08/02/01	N/A
Notice to Proceed:	08/29/01	6/13/02
Final design Complete:	09/10/01	7/6/02
OCP Executes Const Contract:	NA	N/A
NTP for Construction:	10/01/01	7/18/02
Construction Complete:	1/30/04	
Project Closeout Date:		

### Subproject Description:

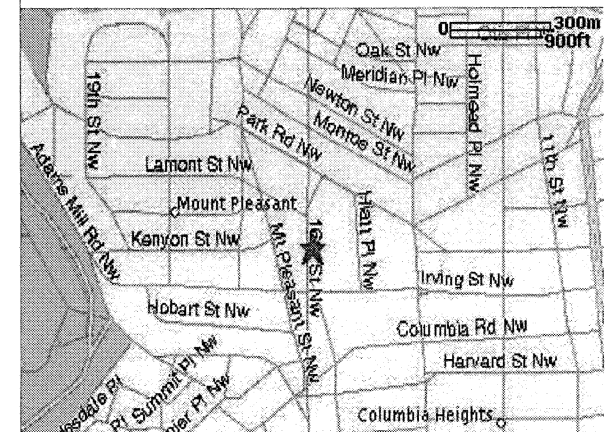
The department has responsibility for maintaining and operating heating and air conditioning systems in its 77 recreation centers. Advanced age and deferred maintenance have dramatically reduced heating and cooling efficiency. The department is required to patch systems and otherwise perform costly repairs at each change of season to achieve proper climatic conditions. Many HVAC systems need to be replaced. The department has had an independent conditions assessment performed on the HVAC systems at all of our sites ( see attached). The reports indicate that many of our systems are in a state of disrepair . If the HVAC systems are not replaced in many sites, we run the risk of having the systems fail . The department request additional funding in order to protect the safety of our residents and present a comfortable atmosphere for our residents.

### Scope of Work:

This project will include, but not be limited to the following work:

Survey of all heating and cooling systems under the department's jurisdiction;  
 Compilation of a comprehensive report;  
 Project management from development thru construction  
 Development of drawings and schematics;  
 Development of a comprehensive boiler and air condition replacement plan; and  
 Installation of new high conservation units and ductwork.

### MAP



**3149 - 16th Street, NW**



# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>RG0</b>	SubProject Code: <b>05</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>Roof Replacement</b>	Implementing Agency Name: <b>Department of Parks and Recreation</b>		
Subproject Location: <b>3149 - 16th Street, NW</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	1,260	560	1,820	750	1,000	1,000	1,000	1,000	1,000	5,750	7,570
<b>Total:</b>	1,260	560	1,820	750	1,000	1,000	1,000	1,000	1,000	5,750	7,570

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,260	560	1,820	750	1,000	1,000	1,000	1,000	1,000	5,750	7,570
<b>Total:</b>	1,260	560	1,820	750	1,000	1,000	1,000	1,000	1,000	5,750	7,570

### Milestone Data

Initial Authorization Date:	2001
Initial Cost:	3,500
Implementation Status:	Ongoing Subprojects
Useful Life:	20
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

	Scheduled	Actual
Development of Scope:	08/06/01	04/09/02
Approval of A/E:	08/09/01	N/A
Notice to Proceed:	08/17/01	10/22/03
Final design Complete:	10/08/01	
OCP Executes Const Contract:	02/08/04	
NTP for Construction:	2/15/04	
Construction Complete:	5/1/04	
Project Closeout Date:	5/15/04	

### Subproject Description:

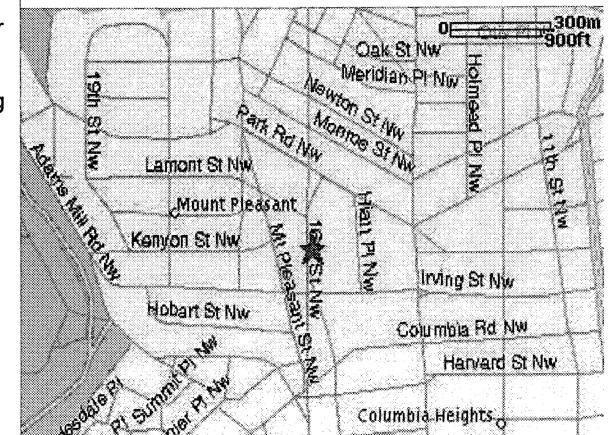
The department is responsible for managing and operating 77 recreation centers and 19 outdoor swimming pools in addition to many other outdoor facilities. Given the high volume of use and limited preventive maintenance provided over the years, roofs and other structural elements are rapidly deteriorating. This department has been without a viable roof replacement programs for nearly 10 years. Ceiling leaks and water damage to floors are commonplace after heavy rains. This situation threatens the structural integrity of many facilities, big and small. A major program is urgently needed to investigate department roofing membranes and trusts and move forward with an effective replacement program. The department has had a independent property conditions assessment performed at all of our recreation sites. The report indicated that at many of our site the roofs have not endured the proper preventative maintained required to span the life of the warranty ,therefore are in dire need of rehabilitation or replacement. The department is therefore requesting additional funding to

### Scope of Work:

This project will include, but not be limited to the following work:

- Surveying the roofs of all facilities;
- Compiling a comprehensive report with recommendations for replacement;
- Development of scopes of work and specifications; and
- Development of final drawings.

### MAP



3149 - 16th Street, NW

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>RG0</b>	SubProject Code: <b>06</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>Pool Replacement</b>	Implementing Agency Name: <b>Department of Parks and Recreation</b>		
Subproject Location: <b>3149 - 16th Street, NW</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	7,500	2,500	10,000	1,250	2,500	3,000	3,000	3,000	3,000	15,750	25,750
<b>Total:</b>	7,500	2,500	10,000	1,250	2,500	3,000	3,000	3,000	3,000	15,750	25,750

### Milestone Data

Initial Authorization Date:	2001
Initial Cost:	20,000
Implementation Status:	Ongoing Subprojects
Useful Life:	20
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,500	2,500	10,000	1,250	2,500	3,000	3,000	3,000	3,000	15,750	25,750
<b>Total:</b>	7,500	2,500	10,000	1,250	2,500	3,000	3,000	3,000	3,000	15,750	25,750

	Scheduled	Actual
Development of Scope:	07/20/01	
Approval of A/E:	08/15/01	
Notice to Proceed:	08/29/01	
Final design Complete:	09/14/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	10/01/01	
Construction Complete:	04/04/05	
Project Closeout Date:	09/18/05	

### Subproject Description:

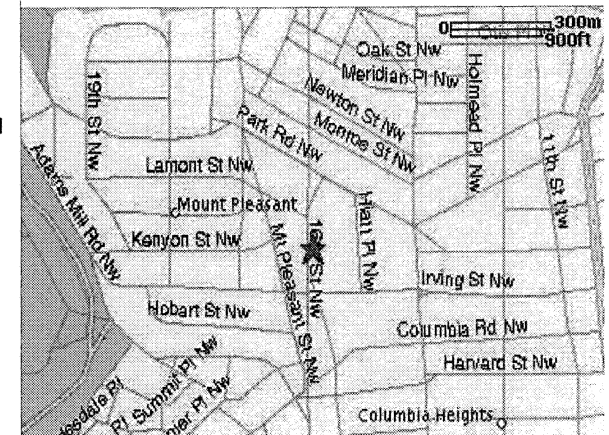
In addition to seventy-seven (77) recreation centers, the department owns and operates nineteen (19) outdoor swimming pools. The majority of these facilities were built in the early 1960. Pool shells, circulation systems, and other operating components are quite old and outdated. Moreover, they have not received adequate preventive maintenance services on a year round basis which has significantly reduced their useful life. These pools are presently operated for three (3) months during the year. In this regard, water is drained from pools at the end of the outdoor season. The structure is subject to hydrostatic pressures which promote rapid deterioration due freeze and thaw dynamics. The department has had a independent property conditions assessment performed at all of our pool sites. The report confirmed that because of the age of the pools and lack of preventative maintenance the pools are in need of major rehabilitation. The reports also indicated that many of the pump equipment is antiquated and may not be properly servicing our needs. The department is

### Scope of Work:

The scope of work will include, but not be limited to the following:

Development of a plan and systematic approach for replacement/modernization; and  
Development of final drawings for each pool in the department's inventory.

### MAP



**3149 - 16th Street, NW**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>RG0</b>	SubProject Code: <b>07</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>Erosion Remediation</b>	Implementing Agency Name: <b>Department of Parks and Recreation</b>		
Subproject Location: <b>3149 -16th Street, NW</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	1,520	670	2,190	670	670	670	650	650	650	3,960	6,150
<b>Total:</b>	1,520	670	2,190	670	670	670	650	650	650	3,960	6,150

### Milestone Data

Initial Authorization Date:	2001
Initial Cost:	4,200
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,520	670	2,190	670	670	670	650	650	650	3,960	6,150
<b>Total:</b>	1,520	670	2,190	670	670	670	650	650	650	3,960	6,150

	Scheduled	Actual
Development of Scope:	07/12/01	
Approval of A/E:	08/16/01	
Notice to Proceed:	09/06/01	
Final design Complete:	09/25/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	10/09/01	
Construction Complete:	10/20/05	
Project Closeout Date:	11/04/05	

### Subproject Description:

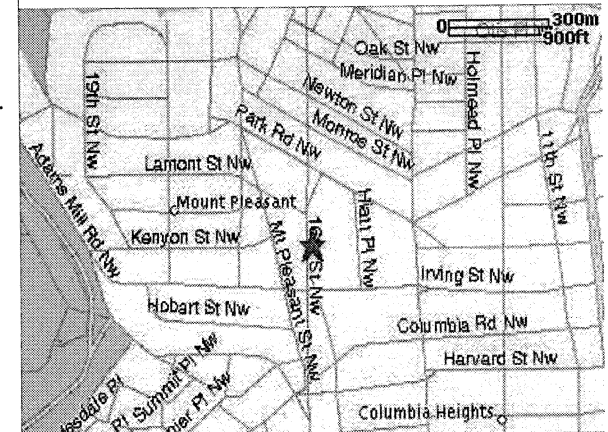
The department has responsibility for managing 1,500 acres of land and wooded areas. These properties provide beautiful vistas of the District. Beneath the view however, are years of maintenance neglect and upkeep, drainage problems, storm water run-off, and erosion issues. This project will enable the department to develop and implement an effective erosion and remediation program. With the onset of continuous heavy rains this year and the impact of Hurricane Isabelle, the departments inventory has suffered additional erosion damage. The department is requesting additional funding to provide remediation to site not earlier identified.

### Scope of Work:

This project will include but not be limited to the following work:

Surveying all facilities with specific emphasis on drainage and water run-off;  
Development of site plans;  
Development of final drawings; and  
Development and implementation of an effective remediation program.

### MAP



**3149 -16th Street, NW**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>RG0</b>	SubProject Code: <b>10</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>Infrastructure Improvement</b>	Implementing Agency Name: <b>Department of Parks and Recreation</b>		
Subproject Location: <b>3149 - 16th Street, NW</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	1,300	500	1,800	250	500	600	500	500	500	2,850	4,650
<b>Total:</b>	1,300	500	1,800	250	500	600	500	500	500	2,850	4,650

### Milestone Data

Initial Authorization Date:	2001
Initial Cost:	4,000
Implementation Status:	Ongoing Subprojects
Useful Life:	30
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,300	500	1,800	250	500	600	500	500	500	2,850	4,650
<b>Total:</b>	1,300	500	1,800	250	500	600	500	500	500	2,850	4,650

	Scheduled	Actual
Development of Scope:	07/17/01	
Approval of A/E:	07/24/01	
Notice to Proceed:	08/13/01	
Final design Complete:	10/11/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	10/16/01	
Construction Complete:	10/08/05	
Project Closeout Date:	10/15/05	

### Subproject Description:

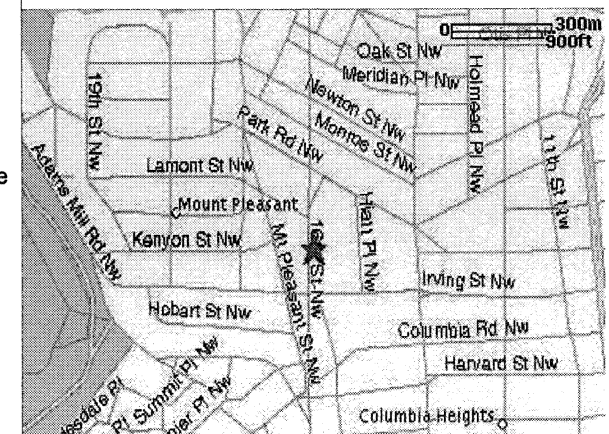
Located throughout the department's parks and properties are a myriad of broken, antiquated, and non-functional benches, sidewalks, driveways, billiards, fences, gates, and other items of importance to recreation facilities and grounds. In many instances, apparatus no longer serves its original purpose and increases the department's risk exposure because of sharp and jagged edges, exposed screws, broken bases, missing slats, and major tripping hazards. A prudent course of action would be to develop and implement an effective general improvements program. Because of budgetary and other restrictions deferred maintenance has exacerbated unhealthy and unsafe conditions. The department has had a independent property conditions assessment performed at all of our recreation sites. The report confirmed that much of our sites infrastructure have not endured the proper preventative maintained required to span the life of the warranty ,therefore are in dire need of rehabilitation or replacement. The department is therefore requesting additional funding for

### Scope of Work:

The scope of work will include, but not be limited to the following:

- Development of site plans;
- Conducting market research to identify low maintenance equipment; and
- Establishing systematic infrastructure replacement approach, plumbing, fencing, and masonry.

### MAP



**3149 - 16th Street, NW**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>RG0</b>	SubProject Code: <b>11</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Fund: <b>0300</b>
Project Name: <b>General Improvements</b>	Sub Project Name: <b>Water Fountain Replacement</b>		Implementing Agency Name: <b>Department of Parks and Recreation</b>	
Subproject Location: <b>3149 -16th Street, NW</b>				

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	246	96	342	96	350	350	350	350	350	1,846	2,188
<b>Total:</b>	246	96	342	96	350	350	350	350	350	1,846	2,188

### Milestone Data

Initial Authorization Date:	2001
Initial Cost:	750
Implementation Status:	Ongoing Subprojects
Useful Life:	15
Ward:	1
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Physical Plant
Mayor's Policy Priority:	Healthy Neighborhoods
Program Category:	Human Support Services

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	246	96	342	96	350	350	350	350	350	1,846	2,188
<b>Total:</b>	246	96	342	96	350	350	350	350	350	1,846	2,188

	Scheduled	Actual
Development of Scope:	07/20/01	3/1/02
Approval of A/E:	07/27/01	N/A
Notice to Proceed:	NA	N/A
Final design Complete:	08/15/01	ongoing
OCP Executes Const Contract:	NA	N/A
NTP for Construction:	10/03/01	9/16/02
Construction Complete:	10/20/05	ongoing
Project Closeout Date:	10/30/05	

### Subproject Description:

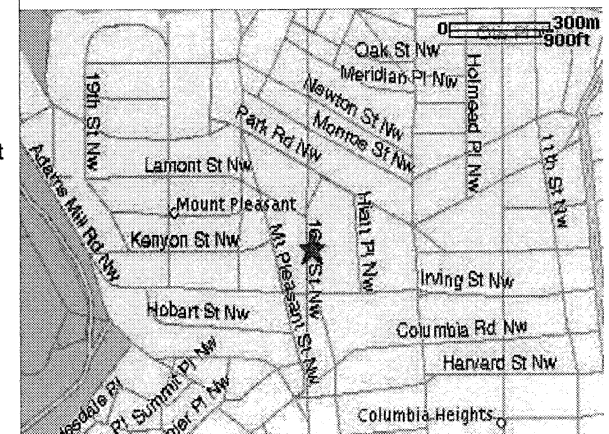
The Department of Parks and Recreation has more than 125 exterior water fountains distributed throughout its recreation centers, parks, ball fields, and basketball and tennis courts. The department has had a independent property conditions assessment performed at all of our sites. The report confirmed that the units are old, outdated, and nonfunctional in most instances, with broken handles and bubblers, shut-off valves and drainage connections. Preventive maintenance and other services have been deferred for several years because of reduced maintenance personnel and budgetary constraints. The water fountains are unsafe and represent a health hazard for the general public. Such conditions are a major source of risk exposure for the department. The first phase of replacement has demonstrated that that repairs to the existing plumbing lines are more extensive and costly than anticipated. The department is therefore requesting additional funding to continue to remove unsafe fountains and provide safe, vandal resisted, ADA compliant water fountains.

### Scope of Work:

The scope of work will include, but not be limited to the following:

- Market research to identify sturdy and low maintenance equipment;
- Development of underground plumbing requirements;
- Development of a comprehensive replacement schedule; and
- Removal of antiquated and broken units and installation of new units.

### MAP



**3149 -16th Street, NW**



## Project Summary

Project Code: **RN0**    Agency Code: **HA0**    Implementing Agency Code: **ELC**    Agency Name: **Department of Parks and Recreation**  
 Project Name: **New Construction**    Implementing Agency Name:

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	3,930	0	3,930	0	0	0	0	0	0	0	3,930
<b>Total:</b>	3,930	0	3,930	0	0	0	0	0	0	0	3,930

### FUNDING SCHEDULE

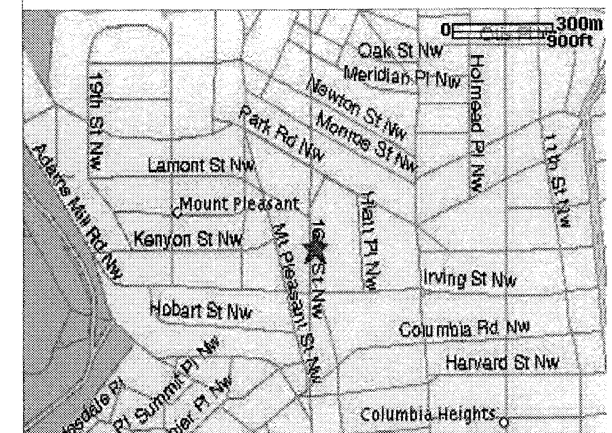
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	3,930	0	3,930	0	0	0	0	0	0	0	3,930
<b>Total:</b>	3,930	0	3,930	0	0	0	0	0	0	0	3,930

### Project Description:

The department is responsible for maintaining the city's parks and recreation facilities in a safe, operable, and attractive condition. In recent years, the facility has been overwhelmed due to a backlog of repairs and improvements caused by infrastructure deficiencies creating unsafe conditions for employees and the public.

This project will consist of either site and or building improvements with a beneficial impact on emergency repair requirements and operating costs. The general public will benefit from improved services provided by the Department of Parks and Recreation.

### MAP



Project RN0 w/Subproject

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RN0** SubProject Code: **09** Agency Code: **HA0** Implementing Agency Code: **ELC** Fund: **0300**

Project Name: **New Construction** Sub Project Name: **Vehicle Replacement** Implementing Agency Name:

Subproject Location: **3149 - 16th Street, NW**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	3,930	0	3,930	0	0	0	0	0	0	0	3,930
<b>Total:</b>	3,930	0	3,930	0	0	0	0	0	0	0	3,930

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Equipment Lease (0302)	3,930	0	3,930	0	0	0	0	0	0	0	3,930
<b>Total:</b>	3,930	0	3,930	0	0	0	0	0	0	0	3,930

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 3,930  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 1  
CIP Approval Criteria: Facility Improvements  
Functional Category: Physical Plant  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	10/01/01	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	N/A	
OCP Executes Const Contract:	N/A	
NTP for Construction:	N/A	
Construction Complete:	09/28/01	
Project Closeout Date:	10/16/03	

### Subproject Description:

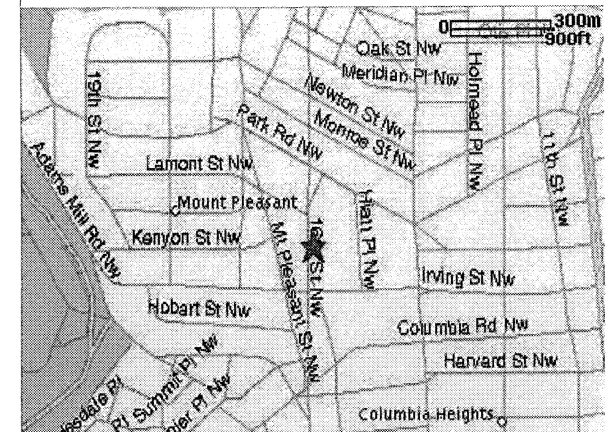
Vehicle replacement for improved safety and service delivery.

### Scope of Work:

The scope of work will include, but not be limited to the following:

Implementation of a plan to replace out-dated and unsafe vehicles; and reduction of vehicle maintenance costs.

### MAP



**3149 - 16th Street, NW**

## Project Summary

Project Code: **RN0**    Agency Code: **HA0**    Implementing Agency Code: **HA0**    Agency Name: **Department of Parks and Recreation**  
 Project Name: **New Construction**    Implementing Agency Name: **Department of Parks and Recreation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,540	0	1,540	0	0	0	0	0	0	0	1,540
(03) Project Management	570	140	710	0	0	0	0	0	0	0	710
(04) Construction	8,168	3,039	11,207	1,650	0	0	0	0	0	1,650	12,857
(05) Equipment	602	2,601	3,203	125	0	0	0	0	0	125	3,328
<b>Total:</b>	<b>10,880</b>	<b>5,780</b>	<b>16,660</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775</b>	<b>18,435</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10,880	5,780	16,660	1,775	0	0	0	0	0	1,775	18,435
<b>Total:</b>	<b>10,880</b>	<b>5,780</b>	<b>16,660</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775</b>	<b>18,435</b>

### Project Description:

The department is responsible for maintaining the city's parks and recreation facilities in a safe, operable, and attractive condition. In recent years, the facility has been overwhelmed due to a backlog of repairs and improvements caused by infrastructure deficiencies creating unsafe conditions for employees and the public.

This project will consist of either site and or building improvements with a beneficial impact on emergency repair requirements and operating costs. The general public will benefit from improved services provided by the Department of Parks and Recreation.

### MAP



Project RN0 w/Subproject(s)

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: RN0	SubProject Code: 01	Agency Code: HA0	Implementing Agency Code: HA0	Fund: 0300	FTEs:	6
Project Name: New Construction					Personnel Services:	174
					Non Personnel Services:	3
					Maintenance Costs:	270
Subproject Location: Georgia Ave. & Madison St., N.W.						

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	765	0	765	0	0	0	0	0	0	0	765
(03) Project Management	510	0	510	0	0	0	0	0	0	0	510
(04) Construction	6,603	289	6,892	0	0	0	0	0	0	0	6,892
(05) Equipment	602	2,601	3,203	0	0	0	0	0	0	0	3,203
<b>Total:</b>	<b>8,480</b>	<b>2,890</b>	<b>11,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,370</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,480	2,890	11,370	0	0	0	0	0	0	0	11,370
<b>Total:</b>	<b>8,480</b>	<b>2,890</b>	<b>11,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,370</b>

### Milestone Data

Initial Authorization Date:	2000
Initial Cost:	8,144
Implementation Status:	New
Useful Life:	30
Ward:	4
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

Scheduled Actual

Development of Scope:	09/24/01	09/24/01
Approval of A/E:	09/29/01	09/29/01
Notice to Proceed:	N/A	
Final design Complete:	05/02/02	
OCP Executes Const Contract:		
NTP for Construction:	05/01/02	
Construction Complete:	04/30/03	
Project Closeout Date:	06/01/03	

### Subproject Description:

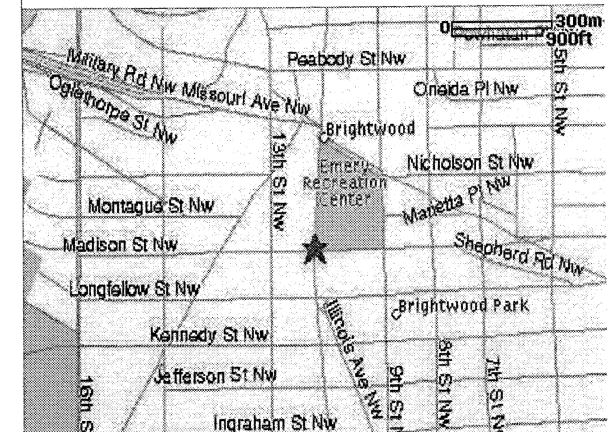
The department is responsible for maintaining the city's parks and recreation facilities in a safe, operable, and attractive condition. In recent years, the facility has been overwhelmed due to a backlog of repairs and improvements caused by infrastructure deficiencies creating unsafe conditions for employees and the public. This project will provide for construction of a new recreation and leisure facility and amenities at Emery Playground.

### Scope of Work:

The scope of work will include, but not be limited to the following:

Design and construct a state-of-the-art recreation facility;  
Provide multi-purpose rooms, indoor recreation areas, a gymnasium, and other enhancements;  
New playground furniture;  
Bathrooms and shower facilities;  
Play Courts, ball fields; and  
Parking lots, landscaping, paving, and drainage improvements, and other public space amenities.

### MAP



**Georgia Ave. & Madison St., N.W.**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RN0** SubProject Code: **05** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **New Construction** Sub Project Name: **Palisades Recreation** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **Dana St. & Sherrier Pl., N.W.**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	275	0	275	0	0	0	0	0	0	0	275
(03) Project Management	60	140	200	0	0	0	0	0	0	0	200
(04) Construction	0	2,750	2,750	1,650	0	0	0	0	0	1,650	4,400
(05) Equipment	0	0	0	125	0	0	0	0	0	125	125
<b>Total:</b>	<b>335</b>	<b>2,890</b>	<b>3,225</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775</b>	<b>5,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	335	2,890	3,225	1,775	0	0	0	0	0	1,775	5,000
<b>Total:</b>	<b>335</b>	<b>2,890</b>	<b>3,225</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,775</b>	<b>5,000</b>

### Milestone Data

Initial Authorization Date: 2000  
Initial Cost: 5,000  
Implementation Status: New  
Useful Life: 30  
Ward: 3  
CIP Approval Criteria: Facility Improvements  
Functional Category: Physical Plant  
Mayor's Policy Priority: Strengthening Families  
Program Category: Human Support Services

Scheduled Actual

Development of Scope: 03/07/02  
Approval of A/E: N/A  
Notice to Proceed: N/A  
Final design Complete: 07/30/02  
OCP Executes Const Contract: N/A  
NTP for Construction: 10/25/02  
Construction Complete: 12/20/04  
Project Closeout Date: 01/26/05

### Subproject Description:

The department is responsible for maintaining the city's parks and recreation facilities in a safe, operable, and attractive condition. In recent years, the facility has been overwhelmed due to a backlog of repairs and improvements caused by infrastructure deficiencies. Major building systems have broken down creating unsafe conditions for employees and the public. These conditions are current liabilities for the District. The agency has found these facilities to be grossly outdated and structurally inadequate for contemporary use. The general improvements program, which is a component of the "Find-it and Fix -it" program, is aimed at correcting various deficiencies and safety hazards.

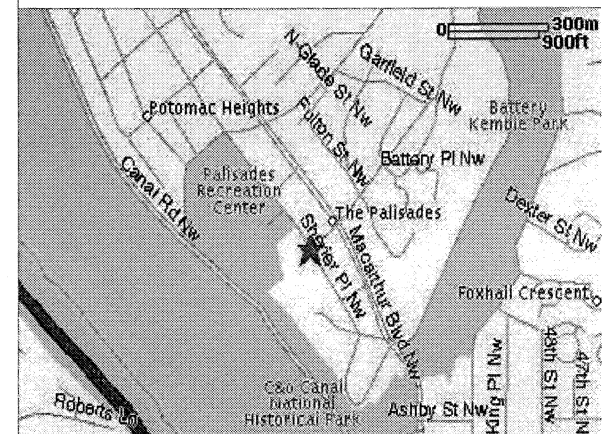
This project will consist of building new recreation centers, multi-purpose rooms, in door pools, and other site and building improvements.

### Scope of Work:

This project will include, but not be limited to the following work:

Design and construct a state-of-the-art recreation facility;  
Provide multi-purpose rooms, indoor recreation areas, in-door swimming pools;  
New playground furniture;  
Bathrooms and shower facilities;  
Play Courts, ball fields; and  
Parking lots, landscaping, paving, and drainage improvements, and other public space amenities.

### MAP



**Dana St. & Sherrier Pl., N.W.**



# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RN0** SubProject Code: **14** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **New Construction** Sub Project Name: **Recreation Complex at Children's Island** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **Benning Road, NE**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	0	500	0	0	0	0	0	0	0	500
(04) Construction	1,565	0	1,565	0	0	0	0	0	0	0	1,565
<b>Total:</b>	<b>2,065</b>	<b>0</b>	<b>2,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,065</b>

### Milestone Data

Initial Authorization Date: 2001  
 Initial Cost: 11,600  
 Implementation Status: New  
 Useful Life: 30  
 Ward: 6  
 CIP Approval Criteria: Facility Improvements  
 Functional Category: Physical Plant  
 Mayor's Policy Priority: Healthy Neighborhoods  
 Program Category: Human Support Services

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,065	0	2,065	0	0	0	0	0	0	0	2,065
<b>Total:</b>	<b>2,065</b>	<b>0</b>	<b>2,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,065</b>

	Scheduled	Actual
Development of Scope:	08/08/01	
Approval of A/E:	08/20/01	
Notice to Proceed:	09/19/01	
Final design Complete:	11/12/01	
OCP Executes Const Contract:	NA	
NTP for Construction:	06/28/02	
Construction Complete:	12/31/03	
Project Closeout Date:	01/30/04	

### Subproject Description:

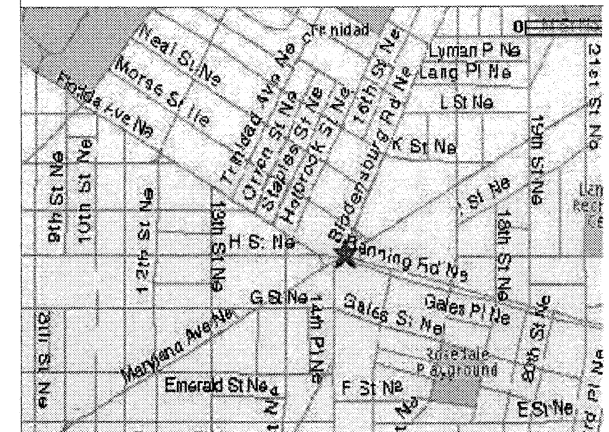
Construction of a Natural Resource Center at Children's Island.

### Scope of Work:

The scope of work will include, but not be limited to the following:

- Design and construct a state-of-the-art facility;
- Provide a nature center with multi-purpose rooms, and indoor recreation areas and play courts; and
- Parking lots, landscaping, paving, and other public space amenities.

### MAP



Benning Road, NE

<b>Project Summary</b>	Project Code: <b>RR0</b>	Agency Code: <b>HA0</b>	Implementing Agency Code: <b>HA0</b>	Agency Name: <b>Department of Parks and Recreation</b>
	Project Name: <b>Renovation &amp; Repairs</b>			Implementing Agency Name: <b>Department of Parks and Recreation</b>

(dollars in thousands)

#### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,162	0	1,162	130	353	250	250	250	250	1,483	2,645
(03) Project Management	1,590	65	1,655	260	679	500	500	500	500	2,939	4,594
(04) Construction	12,235	0	12,235	1,725	3,455	2,175	2,175	2,175	2,175	13,880	26,115
<b>Total:</b>	<b>14,987</b>	<b>65</b>	<b>15,052</b>	<b>2,115</b>	<b>4,487</b>	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>	<b>18,302</b>	<b>33,354</b>

#### FUNDING SCHEDULE

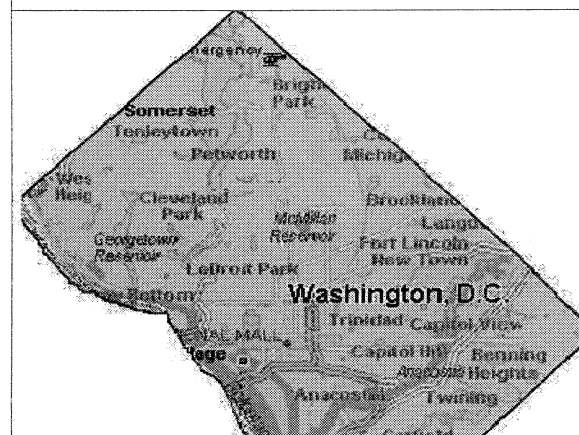
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	14,987	65	15,052	2,115	4,487	2,925	2,925	2,925	2,925	18,302	33,354
<b>Total:</b>	<b>14,987</b>	<b>65</b>	<b>15,052</b>	<b>2,115</b>	<b>4,487</b>	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>	<b>2,925</b>	<b>18,302</b>	<b>33,354</b>

#### Project Description:

The infrastructure of the Department of Parks and Recreation is old and in some cases in gross disrepair. Some of our ball fields, lighting, tennis and basketball courts are in deplorable condition. Improvements have been made, but to continue the success of "Find-it and Fix-it" funding for complete renovations is critical to the quality of life and ultimate success of our young people, wage earners, and senior citizens.

The intent of the project is to provide funding for the complete removal and replacement when resurfacing of courts, renovating ball fields and lightings. The department recognizes the District's present fiscal constraints in authorizing funding for the new construction. However, in order to maintain the department's present inventory the department requests additional funding to perform capital general improvement on many of existing facilities.

#### MAP



**Project RR0 w/Subproject(s)**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RR0** SubProject Code: **06** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Renovation & Repairs** Sub Project Name: **Renovation of Play Courts** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **3149 - 16th Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	175	65	240	65	100	100	100	100	100	565	805
(04) Construction	1,300	0	1,300	500	900	400	400	400	400	3,000	4,300
<b>Total:</b>	<b>1,475</b>	<b>65</b>	<b>1,540</b>	<b>565</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,565</b>	<b>5,105</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,475	65	1,540	565	1,000	500	500	500	500	3,565	5,105
<b>Total:</b>	<b>1,475</b>	<b>65</b>	<b>1,540</b>	<b>565</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,565</b>	<b>5,105</b>

### Milestone Data

Initial Authorization Date: 2000

Initial Cost: 3,390

Implementation Status: Ongoing Subprojects

Useful Life: 20

Ward: 1

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Strengthening Families

Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	03/02/01	4/09/02
Approval of A/E:	N/A	5/19/02
Notice to Proceed:	N/A	6/19/02
Final design Complete:	N/A	9/30/02
OCP Executes Const Contract:	09/19/01	N/A
NTP for Construction:	09/19/01	Ongoing
Construction Complete:	09/18/02	Ongoing
Project Closeout Date:	09/30/06	

### Subproject Description:

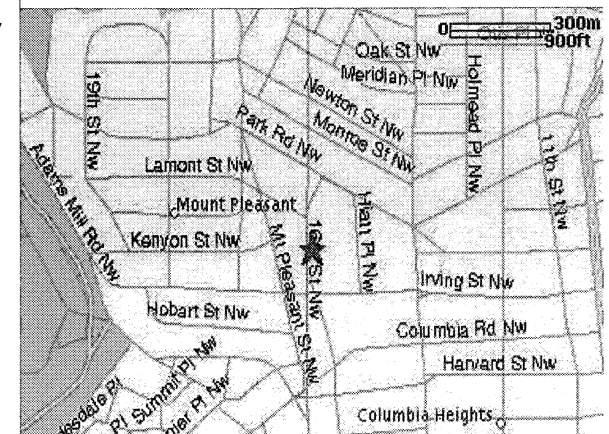
Three years ago the Department of Parks and Recreation began investing in its tennis and basket ball courts and renovated approximately 18 in that time for a cost of approximately \$2 million. While this is just a first step in providing first class play courts, the investment was well appreciated by the communities we serve. However, a recently performed conditions assessment indicates that many of the courts are still in severe disrepair and require immediate attention( see attached). In order to remediate hazardous conditions and to protect the department against liability and in order to meet our needs and improve the quality of play courts offered in the District, we are requesting additional funding.

### Scope of Work:

The scope of work includes, but not limited to the following:

Modernization and rehabilitation of designated sites;  
 Enclosure of pools, tennis courts or other existing features;  
 Resurfacing of courts;  
 Installation or renovation of ball field or park lighting; and  
 Renovation of ball fields.

### MAP



**3149 - 16th Street, NW**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RR0** SubProject Code: **07** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Renovation & Repairs** Sub Project Name: **Renovation of Ball Fields and Lighting** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **3149 - 16th Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	316	0	316	130	203	100	100	100	100	733	1,049
(03) Project Management	465	0	465	195	279	200	200	200	200	1,274	1,739
(04) Construction	3,481	0	3,481	325	1,555	1,075	1,075	1,075	1,075	6,180	9,661
<b>Total:</b>	<b>4,262</b>	<b>0</b>	<b>4,262</b>	<b>650</b>	<b>2,037</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>8,187</b>	<b>12,449</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	4,262	0	4,262	650	2,037	1,375	1,375	1,375	1,375	8,187	12,449
<b>Total:</b>	<b>4,262</b>	<b>0</b>	<b>4,262</b>	<b>650</b>	<b>2,037</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>8,187</b>	<b>12,449</b>

### Milestone Data

Initial Authorization Date: 2000

Initial Cost: 10,950

Implementation Status: Ongoing Subprojects

Useful Life: 20

Ward: 1

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Strengthening Families

Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	07/12/00	4/9/02
Approval of A/E:	N/A	N/A
Notice to Proceed:	N/A	9/25/02
Final design Complete:	N/A	1/15/03
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	09/22/00	ongoing
Construction Complete:	09/21/06	ongoing
Project Closeout Date:	10/06/06	

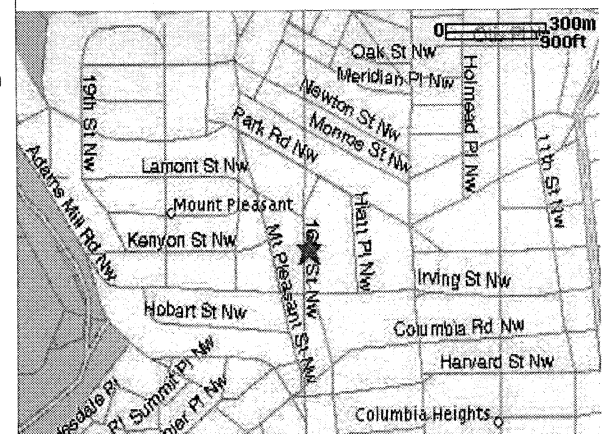
### Subproject Description:

Three years ago the Department of Parks and Recreation began investing in its athletic fields and renovated approximately 17 in that time for a cost of approximately \$3 million. While this is just a first step in providing first class athletic fields, the investment was well appreciated by the communities we serve. However, a recently performed conditions assessment indicates that many of the field are still in severe disrepair and require immediate attention( see attached). In order to remediate hazardous conditions and to protect the department against liability and in order to meet our needs and improve the quality of athletic fields offered in the District, we are requesting additional funding.

### Scope of Work:

This project will undertake systemized improvements including, resurfacing of courts, renovating ball fields and installation of lighting at certain locations.

### MAP



**3149 - 16th Street, NW**

# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RR0** SubProject Code: **09** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Renovation & Repairs** Sub Project Name: **Fort Davis Rec. Center** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **1400 - 41st St., SE**

FTEs: 6

Personnel Services: 174

Non Personnel Services: 3

Maintenance Costs: 230

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	276	0	276	0	0	0	0	0	0	0	276
(03) Project Management	180	0	180	0	0	0	0	0	0	0	180
(04) Construction	1,544	0	1,544	0	0	0	0	0	0	0	1,544
<b>Total:</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,000	0	2,000	0	0	0	0	0	0	0	2,000
<b>Total:</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### Milestone Data

Initial Authorization Date: 2000

Initial Cost: 2,000

Implementation Status: New

Useful Life: 30

Ward: 7

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Strengthening Families

Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	09/24/01	6/15/01
Approval of A/E:	09/29/01	7/23/01
Notice to Proceed:	N/A	9/15/01
Final design Complete:	07/15/02	2/15/03
OCP Executes Const Contract:	N/A	N/A
NTP for Construction:	09/15/02	8/4/03
Construction Complete:	8/4/04	
Project Closeout Date:	9/4/04	

### Subproject Description:

The infrastructure of the Department of Parks and Recreation is old and in some cases in gross disrepair. Swimming pools have been on line for years and some that are used need urgent repairs. Field houses, bathhouses, ball field lighting, and until recently tennis and basketball courts are in deplorable condition. Improvements have been made, but to continue the success of "Find-it Fix-it" funding for complete renovations is critical to the quality of life and ultimate success of our young people, wage earners, and senior citizens.

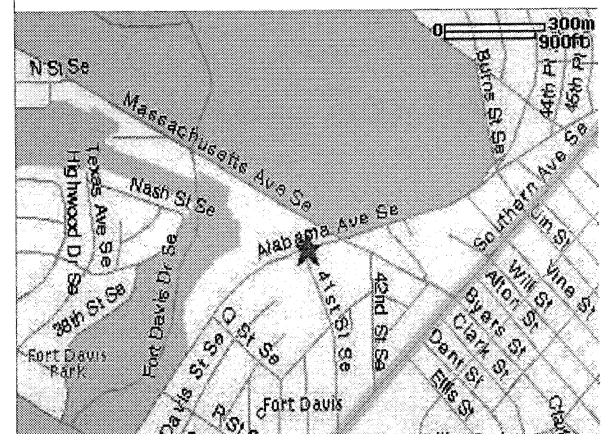
The intent of the project is to provide funding for renovations of building and grounds. Renovations are the complete removal and replacement of all or most of the operational systems within a building and/or site. This project also includes funding for the resurfacing of courts, renovation of ball fields, and/or ball field lighting.

### Scope of Work:

The scope of work includes, but not limited to the following:

Modernization and rehabilitation of designated sites;  
 Enclosure of pools, tennis courts or other existing features;  
 Resurfacing of courts;  
 Installation or renovation of ball field or park lighting;  
 Renovation of ball fields; and  
 Technical assistance.

### MAP



**1400 - 41st St., SE**



# Department of Parks and Recreation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RR0** SubProject Code: **15** Agency Code: **HA0** Implementing Agency Code: **HA0** Fund: **0300**

Project Name: **Renovation & Repairs** Sub Project Name: **Park Lighting** Implementing Agency Name: **Department of Parks and Recreation**

Subproject Location: **3149 - 16th Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	570	0	570	0	150	150	150	150	150	750	1,320
(03) Project Management	770	0	770	0	300	200	200	200	200	1,100	1,870
(04) Construction	5,910	0	5,910	900	1,000	700	700	700	700	4,700	10,610
<b>Total:</b>	<b>7,250</b>	<b>0</b>	<b>7,250</b>	<b>900</b>	<b>1,450</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>6,550</b>	<b>13,800</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	7,250	0	7,250	900	1,450	1,050	1,050	1,050	1,050	6,550	13,800
<b>Total:</b>	<b>7,250</b>	<b>0</b>	<b>7,250</b>	<b>900</b>	<b>1,450</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>6,550</b>	<b>13,800</b>

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 17,400

Implementation Status: Ongoing Subprojects

Useful Life: 30

Ward: 1

CIP Approval Criteria: Facility Improvements

Functional Category: Physical Plant

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Human Support Services

	Scheduled	Actual
Development of Scope:	08/30/01	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:	10/18/01	
OCP Executes Const Contract:	N/A	
NTP for Construction:	11/23/01	
Construction Complete:	12/30/02	
Project Closeout Date:	01/23/06	

### Subproject Description:

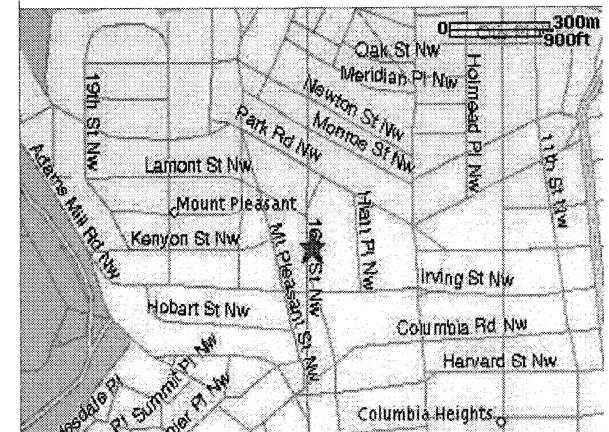
Because of lack of investment in preventative maintenance, the lighting infrastructure of the Department of Parks and Recreation is in a state of disrepair. Three years ago we began replacing and restoring lights to ball fields, tennis courts, walkways trails, buildings , etc.. The department had an independent properties assessment performed at all our sites( see attached). The assessment confirmed that many of the lighting at our sites are so antiquated that they are beyond repair and are in need of full replacement. To continue our efforts of lighting restoration and to ensure improved security and maximum utilization of facilities, we are requesting additional funding.

### Scope of Work:

The scope of work will include, but not be limited to the following:

- Rehabilitation of designated sites;
- Replacing benches and trees;
- Installation of lighting and other amenities; and
- Replacing brickwork, and planters.

### MAP



**3149 - 16th Street, NW**